



1 2020. The calculation of hours worked includes compensated absences but does not include overtime,  
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2019;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2019;

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

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

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

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

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

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

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

6 O. "target" means the expected level of performance of a program's performance measures.

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2019, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2020 for the  
16 objects expressed.

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

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2020 shall  
21 revert to the general fund by October 1, 2020 unless otherwise indicated in the General Appropriation Act  
22 of 2019 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2019,  
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2020. If any other act of the first session of the fifty-fourth  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2019 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2020 revenue collections with the revenue estimate. If the  
11 analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles, telephone  
20 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-  
21 9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2019 may be  
22 expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2019, the state of New  
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. <b>FISCAL YEAR 2020 APPROPRIATIONS.--</b>				
2	<b>A. LEGISLATIVE</b>				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative council service:				
5	Appropriations:	886.5			886.5
6	The general fund appropriation to the legislative council service is for staff, operational and related				
7	expenses at the capitol and elsewhere in the state as determined by house leadership for expenditure in				
8	fiscal year 2020, to be disbursed on vouchers signed by the director of the legislative council service.				
9	Subtotal	[886.5]			886.5
10	(2) Legislative building services:				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	3,088.0			3,088.0
14	(b) Contractual services	156.8			156.8
15	(c) Other	1,034.4			1,034.4
16	Subtotal	[4,279.2]			4,279.2
17	TOTAL LEGISLATIVE	5,165.7			5,165.7
18	<b>B. JUDICIAL</b>				
19	NEW MEXICO COMPILATION COMMISSION:				
20	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
21	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
22	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
23	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
24	Appropriations:				
25	(a) Operations	552.0	600.0	400.0	1,552.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[552.0]	[600.0]	[400.0]		1,552.0
2	JUDICIAL STANDARDS COMMISSION:					
3	The purpose of the judicial standards commission program is to provide a public review process addressing					
4	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
5	process.					
6	Appropriations:					
7	(a) Operations	869.5				869.5
8	Subtotal	[869.5]				869.5
9	COURT OF APPEALS:					
10	The purpose of the court of appeals is to provide access to justice, resolve disputes justly and timely					
11	and maintain accurate records of legal proceedings that affect rights and legal status to independently					
12	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13	Appropriations:					
14	(a) Operations	6,353.6	1.0			6,354.6
15	Performance measures:					
16	(a) Output:	Cases disposed as a percent of cases filed				100%
17	Subtotal	[6,353.6]	[1.0]			6,354.6
18	SUPREME COURT:					
19	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
20	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
21	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
22	United States.					
23	Appropriations:					
24	(a) Operations	6,172.6	1.5			6,174.1
25	Subtotal	[6,172.6]	[1.5]			6,174.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE OFFICE OF THE COURTS:					
2 (1) Administrative support:					
3 The purpose of the administrative support program is to provide administrative support to the chief					
4 justice, all judicial branch units and the administrative office of the courts so that they can					
5 effectively administer the New Mexico court system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,976.5			201.0	5,177.5
9 (b) Contractual services	1,408.4	165.5		1,000.0	2,573.9
10 (c) Other	3,988.6	2,123.0	313.6	1,128.6	7,553.8
11 Performance measures:					
12 (a) Efficiency: Average cost per juror					\$55
13 (2) Statewide judiciary automation:					
14 The purpose of the statewide judicial automation program is to provide development, enhancement,					
15 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
16 and municipal courts and ancillary judicial agencies.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,274.7	1,881.0			6,155.7
20 (b) Contractual services	550.3	414.7			965.0
21 (c) Other		2,976.5			2,976.5
22 (3) Magistrate court:					
23 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
24 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
25 and legal status in order to independently protect the rights and liberties guaranteed by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	661.8	2,893.6	285.0	3,840.4
5	(b) Contractual services				
		364.0	141.2	15.0	520.2
6	(c) Other				
		9,089.3	537.5		9,626.8
7	Performance measures:				
8	(a) Output:	Cases disposed as a percent of cases filed			100%
9	(4) Special court services:				
10	The purpose of the special court services program is to provide court advocates, legal counsel and safe				
11	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes				
12	so the constitutional rights and safety of citizens, especially children and families, are protected.				
13	Appropriations:				
14	(a) Court-appointed special				
15	advocate	1,356.7			1,356.7
16	(b) Supervised visitation				
		882.8			882.8
17	(c) Water rights				
			643.5		643.5
18	(d) Court-appointed attorneys				
		6,405.7			6,405.7
19	(e) Children's mediation				
		281.9			281.9
20	(f) Judges pro tem				
		30.3			30.3
21	(g) Access to justice				
		129.7			129.7
22	(h) Statewide alternative				
23	dispute resolution	103.3			103.3
24	(i) Drug court				
		1,486.8		2,095.6	3,582.4
25	Performance measures:				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Recidivism rate for drug-court participants					12%
2 Subtotal	[35,990.8]	[11,776.5]	[2,709.2]	[2,329.6]	52,806.1
3 DISTRICT COURTS:					
4 (1) First judicial district:					
5 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
6 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	9,757.3	464.4	648.3		10,870.0
11 (2) Second judicial district:					
12 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
13 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14 proceedings that affect rights and legal status to independently protect the rights and liberties					
15 guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	24,570.4	3,094.6	1,339.0	546.9	29,550.9
18 (3) Third judicial district:					
19 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
20 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
21 proceedings that affect rights and legal status to independently protect the rights and liberties					
22 guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	9,549.2	243.2	798.5		10,590.9
25 (4) Fourth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
2 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
3 accurate records of legal proceedings that affect rights and legal status to independently protect the					
4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	3,726.3	36.5	157.7		3,920.5
7 (5) Fifth judicial district:					
8 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	9,958.6	254.2	497.6		10,710.4
14 (6) Sixth judicial district:					
15 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
16 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
17 records of legal proceedings that affect rights and legal status to independently protect the rights and					
18 liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	5,147.7	58.8	229.2		5,435.7
21 (7) Seventh judicial district:					
22 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
23 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
24 maintain accurate records of legal proceedings that affect rights and legal status to independently					
25 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	3,911.0	35.0	400.6		4,346.6
3 (8) Eighth judicial district:					
4 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status to independently protect the rights and					
7 liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	4,432.3	139.7	170.6		4,742.6
10 (9) Ninth judicial district:					
11 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	4,755.8	70.7	733.8		5,560.3
17 (10) Tenth judicial district:					
18 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
19 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	1,706.2	10.0			1,716.2
24 (11) Eleventh judicial district:					
25 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	9,969.0	209.0	712.6		10,890.6
6 (12) Twelfth judicial district:					
7 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status to independently protect the rights and					
10 liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	4,901.1	135.9	118.1		5,155.1
13 (13) Thirteenth judicial district:					
14 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
15 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
16 accurate records of legal proceedings that affect rights and legal status to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Operations	10,294.7	651.5	686.1		11,632.3
20 Subtotal	[102,679.6]	[5,403.5]	[6,492.1]	[546.9]	115,122.1
21 BERNALILLO COUNTY METROPOLITAN COURT:					
22 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
23 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
24 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
25 Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	24,421.2	2,454.8	505.5	811.0	28,192.5
3 Performance measures:					
4 (a) Output: Percent of cases disposed of cases filed					100%
5 Subtotal	[24,421.2]	[2,454.8]	[505.5]	[811.0]	28,192.5
6 DISTRICT ATTORNEYS:					
7 (1) First judicial district:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
11 Alamos counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,545.6		168.6	120.1	5,834.3
15 (b) Contractual services	22.8				22.8
16 (c) Other	403.0				403.0
17 Performance measures:					
18 (a) Explanatory: Percent of detention motions granted					
19 (b) Explanatory: Number of pretrial detention motions made					
20 (2) Second judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	21,257.3	562.5	421.0	815.8	23,056.6
2	(b) Contractual services	251.2				251.2
3	(c) Other	1,903.4				1,903.4
4	Performance measures:					
5	(a) Explanatory: Percent of detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(3) Third judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,975.4	57.3	168.4	649.8	5,850.9
14	(b) Contractual services	20.2				20.2
15	(c) Other	269.2				269.2
16	Performance measures:					
17	(a) Explanatory: Percent of detention motions granted					
18	(b) Explanatory: Number of pretrial detention motions made					
19	(4) Fourth judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
23	counties.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,329.3				3,329.3
2	(b) Contractual services	29.3				29.3
3	(c) Other	158.4				158.4
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of detention motions granted					
7	(5) Fifth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	5,345.2		128.3	287.7	5,761.2
14	(b) Contractual services	25.6				25.6
15	(c) Other	239.4				239.4
16	Performance measures:					
17	(a) Explanatory: Number of pretrial detention motions made					
18	(b) Explanatory: Percent of detention motions granted					
19	(6) Sixth judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
23	counties.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,988.8		120.9	93.6	3,203.3
2	(b) Contractual services	12.0				12.0
3	(c) Other	184.6				184.6
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of detention motions granted					
7	(7) Seventh judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
11	Torrance counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,602.9				2,602.9
15	(b) Contractual services	14.7				14.7
16	(c) Other	151.1				151.1
17	Performance measures:					
18	(a) Explanatory: Percent of detention motions granted					
19	(b) Explanatory: Number of pretrial detention motions made					
20	(8) Eighth judicial district:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
24	Appropriations:					
25	(a) Personal services and					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,916.9				2,916.9
2	(b) Contractual services	16.8				16.8
3	(c) Other	140.1				140.1
4	Performance measures:					
5	(a) Explanatory: Percent of detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(9) Ninth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,237.4				3,237.4
14	(b) Contractual services	17.7				17.7
15	(c) Other	137.0				137.0
16	Performance measures:					
17	(a) Explanatory: Percent of detention motions granted					
18	(b) Explanatory: Number of pretrial detention motions made					
19	(10) Tenth judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
23	counties.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,296.0				1,296.0
2	(b) Contractual services	15.9				15.9
3	(c) Other	112.0				112.0
4	Performance measures:					
5	(a) Explanatory: Percent of detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(11) Eleventh judicial district, division I:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,141.6		134.2	233.3	4,509.1
14	(b) Contractual services	40.7				40.7
15	(c) Other	222.8		3.5	1.0	227.3
16	Performance measures:					
17	(a) Explanatory: Number of pretrial detention motions made					
18	(b) Explanatory: Percent of detention motions granted					
19	(12) Eleventh judicial district, division II:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	2,420.2	114.0		104.4	2,638.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	75.9				75.9
2	(c) Other	145.5				145.5
3	Performance measures:					
4	(a) Explanatory: Number of pretrial detention motions made					
5	(b) Explanatory: Percent of detention motions granted					
6	(13) Twelfth judicial district:					
7	The purpose of the prosecution program is to provide litigation, special programs and administrative					
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,151.3		159.2	124.3	3,434.8
13	(b) Contractual services	44.6				44.6
14	(c) Other	227.3				227.3
15	Performance measures:					
16	(a) Explanatory: Number of pretrial detention motions made					
17	(b) Explanatory: Percent of detention motions granted					
18	(14) Thirteenth judicial district:					
19	The purpose of the prosecution program is to provide litigation, special programs and administrative					
20	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
22	counties.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	5,133.4	138.7			5,272.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	96.8	5.0			101.8
2	(c) Other	417.9	4.0			421.9
3	Performance measures:					
4	(a) Explanatory: Number of pretrial detention motions made					
5	(b) Explanatory: Percent of detention motions granted					
6	Subtotal	[73,737.2]	[881.5]	[1,304.1]	[2,430.0]	78,352.8
7	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
8	(1) Administrative support:					
9	The purpose of the administrative support program is to provide fiscal, human resource, staff					
10	development, automation, victim program services and support to all district attorneys' offices in New					
11	Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
12	the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
13	programmatic functions.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,423.9	114.7			1,538.6
17	(b) Contractual services	280.4	16.9			297.3
18	(c) Other	715.2	137.7			852.9
19	Performance measures:					
20	(a) Outcome: Percent of application development issues resolved					90%
21	Subtotal	[2,419.5]	[269.3]			2,688.8
22	PUBLIC DEFENDER DEPARTMENT:					
23	(1) Criminal legal services:					
24	The purpose of the criminal legal services program is to provide effective legal representation and					
25	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
2 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	34,399.3				34,399.3
6 (b) Contractual services	14,196.5	75.0			14,271.5
7 (c) Other	5,642.7	200.0			5,842.7
8 The public defender department shall not expend more than one million five hundred thousand dollars					
9 (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or					
10 first degree felonies. The public defender department shall report to the legislative finance committee					
11 on cost-containment efforts for contracted hourly rates and on standards of indigence and court					
12 appointments of public defenders.					
13 Performance measures:					
14 (a) Output: Number of alternative sentencing treatment placements for					
15 felony, misdemeanor and juvenile clients					7,000
16 (b) Output: Average cases assigned to attorneys yearly					330
17 Subtotal	[54,238.5]	[275.0]			54,513.5
18 TOTAL JUDICIAL	307,434.5	21,663.1	11,410.9	6,117.5	346,626.0
19 <b>C. GENERAL CONTROL</b>					
20 ATTORNEY GENERAL:					
21 (1) Legal services:					
22 The purpose of the legal services program is to deliver quality legal services including opinions,					
23 counsel and representation to state government entities and to enforce state law on behalf of the public					
24 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	10,927.8		5,006.9	839.3	16,774.0
3 (b) Contractual services	676.6		336.4	25.6	1,038.6
4 (c) Other	1,930.9		689.5	343.5	2,963.9
5 The internal service funds/interagency transfers appropriations to the legal services program of the					
6 attorney general include five million two hundred eighty-two thousand eight hundred dollars (\$5,282,800)					
7 from the consumer settlement fund of the office of the attorney general.					
8 The internal service fund/interagency transfers appropriations to the legal services program of the					
9 attorney general include seven hundred fifty thousand dollars (\$750,000) from the mortgage regulatory					
10 fund of the regulation and licensing department. Any unexpended balance from appropriations made from the					
11 mortgage regulatory fund shall revert to the mortgage regulatory fund.					
12 Performance measures:					
13 (a) Outcome: Percent of consumer and constituent complaints resolved					
14 within sixty days of formal complaint or referral receipt					85%
15 (2) Medicaid fraud:					
16 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
17 recipient abuse and neglect in the medicaid program.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	558.0	62.1		1,860.3	2,480.4
21 (b) Contractual services	20.2	2.3		67.5	90.0
22 (c) Other	141.8	15.7		472.6	630.1
23 Performance measures:					
24 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					
25 Subtotal	[14,255.3]	[80.1]	[6,032.8]	[3,608.8]	23,977.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE AUDITOR:					
2 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
3 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
4 properly.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,569.1	670.2			3,239.3
8 (b) Contractual services	47.3				47.3
9 (c) Other	515.2	68.9			584.1
10 Subtotal	[3,131.6]	[739.1]			3,870.7
11 TAXATION AND REVENUE DEPARTMENT:					
12 (1) Tax administration:					
13 The purpose of the tax administration program is to provide registration and licensure requirements for					
14 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
15 provide funding for support services for the general public through appropriations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	23,464.7	300.3		1,298.3	25,063.3
19 (b) Contractual services	258.5	48.3		13.0	319.8
20 (c) Other	4,826.6	487.8		195.5	5,509.9
21 Performance measures:					
22 (a) Outcome: Collections as a percent of collectible outstanding					
23 balances from the end of the prior fiscal year					23%
24 (b) Outcome: Collections as a percent of collectible audit assessments					
25 generated in the current fiscal year plus assessments					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
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17					
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23					
24					
25					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		2,777.8			2,777.8
2	(b) Contractual services		668.0			668.0
3	(c) Other		762.5			762.5
4	Performance measures:					
5	(a) Output:					
6	Amount of delinquent property tax collected and distributed to counties, in millions					\$13
7	(b) Outcome:					18%
8	(4) Compliance enforcement:					
9	The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
10	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
11	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
12	compliance with state tax laws.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,299.1				1,299.1
16	(b) Contractual services	6.4				6.4
17	(c) Other	270.1				270.1
18	Performance measures:					
19	(a) Outcome:					
20	Percent of tax investigations referred to prosecutors of total investigations assigned during the year					85%
21	(5) Program support:					
22	The purpose of program support is to provide information system resources, human resource services,					
23	finance and accounting services, revenue forecasting and legal services to give agency personnel the					
24	resources needed to meet departmental objectives. For the general public, the program conducts hearings					
25	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 tax programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	14,013.2	509.7			14,522.9
5 (b) Contractual services	3,793.5	133.2			3,926.7
6 (c) Other	2,153.4				2,153.4
7 Performance measures:					
8 (a) Outcome: Number of tax protest cases resolved					1,550
9 Subtotal	[61,829.0]	[26,173.2]		[1,584.8]	89,587.0
10 STATE INVESTMENT COUNCIL:					
11 (1) State investment:					
12 The purpose of the state investment program is to provide investment management of the state's permanent					
13 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
14 preserving the real value of the funds for future generations of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,168.7			4,168.7
18 (b) Contractual services		56,372.4			56,372.4
19 (c) Other		665.1			665.1
20 Performance measures:					
21 (a) Outcome: Three-year annualized investment returns to exceed internal					
22 benchmarks, in basis points					>25
23 (b) Outcome: Three-year annualized percentile performance ranking in					
24 endowment investment peer universe					<49
25 Subtotal		[61,206.2]			61,206.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE HEARINGS OFFICE:					
2 (1) Administrative hearings:					
3 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
4 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
5 agency that is party to the proceedings.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,310.3	165.0			1,475.3
9 (b) Contractual services	42.7				42.7
10 (c) Other	254.3				254.3
11 The other state funds appropriation to the administrative hearings program of the administrative hearings					
12 office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.					
13 Performance measures:					
14 (a) Outcome: Percent of hearings for implied consent act cases not held					
15 within ninety days due to administrative hearings office					
16 error					<.05%
17 Subtotal	[1,607.3]	[165.0]			1,772.3
18 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
19 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
20 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
21 program is to provide professional and coordinated policy development and analysis and oversight to the					
22 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
23 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
24 dollars.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,081.3				3,081.3
3 (b) Contractual services	68.9				68.9
4 (c) Other	114.7				114.7
5 Performance measures:					
6 (a) Outcome: General fund reserves as a percent of recurring					
7 appropriations					20%
8 (b) Outcome: Error rate for the eighteen-month general fund revenue					
9 forecast, gas revenue and corporate income taxes					(+/-)3%
10 (2) Community development, local government assistance and fiscal oversight:					
11 The purpose of the community development, local government assistance and fiscal oversight program is to					
12 help counties, municipalities and special districts maintain strong communities through sound fiscal					
13 advice and oversight, technical assistance, monitoring of project and program progress and timely					
14 processing of payments, grant agreements and contracts.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,131.7	854.9		412.4	3,399.0
18 (b) Contractual services	3.1	3,966.5		2.0	3,971.6
19 (c) Other	1,959.6	27,863.6		9,788.9	39,612.1
20 (d) Other financing uses		300.0			300.0
21 The other state funds appropriations to the community development, local government assistance and fiscal					
22 oversight program of the department of finance and administration include eleven million eight hundred					
23 seventy-five thousand eight hundred dollars (\$11,875,800) from the enhanced 911 fund, eighteen million					
24 seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, and one million eight					
25 hundred thousand dollars (\$1,800,000) from the civil legal services fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Percent of county and municipality budgets approved by the			
3		local government division of budgets submitted timely			95%
4	(b) Outcome:	Number of counties and municipalities local government			
5		division assisted during the fiscal year to resolve audit			
6		findings and diminish poor audit opinions			11
7	(3) Fiscal management and oversight:				
8	The purpose of the fiscal management and oversight program is to provide for and promote financial				
9	accountability for public funds throughout state government by providing state agencies and the citizens				
10	of New Mexico with timely, accurate and comprehensive information on the financial status and				
11	expenditures of the state and approve all state professional service contracts.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	5,229.6			5,229.6
15	(b) Contractual services	1,458.0			1,458.0
16	(c) Other	368.3			368.3
17	(d) Other financing uses		38,000.0	17,500.0	55,500.0
18	The internal service funds/interagency transfers appropriation to the fiscal management and oversight				
19	program of the department of finance and administration in the other financing uses category includes				
20	seventeen million five hundred thousand dollars (\$17,500,000) from the tobacco settlement program fund.				
21	The other state funds appropriation to the fiscal management and oversight program of the				
22	department of finance and administration in the other financing uses category includes thirty-eight				
23	million dollars (\$38,000,000) from the county-supported medicaid fund.				
24	Performance measures:				
25	(a) Efficiency:	Percent of vouchered vendor payments processed within five			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					100%
3					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Leasehold community					
2 assistance	57.0				57.0
3 (j) County detention of					
4 prisoners	2,387.5				2,387.5
5 (k) Acequia and community ditch					
6 education program	398.2				398.2
7 (l) New Mexico acequia					
8 commission	88.1				88.1
9 (m) Land grant council	296.9				296.9
10 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
11 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
12 funds, the secretary of the department of finance and administration is authorized to transfer from the					
13 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
14 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
15 fiscal year 2020. Repayments of emergency loan loans made pursuant to this paragraph shall be deposited					
16 in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
17 Subtotal	[20,586.2]	[87,810.3]	[17,500.0]	[10,203.3]	136,099.8
18 PUBLIC SCHOOL INSURANCE AUTHORITY:					
19 (1) Benefits:					
20 The purpose of the benefits program is to provide an effective health insurance package to educational					
21 employees and their eligible family members so they can be protected against catastrophic financial					
22 losses due to medical problems, disability or death.					
23 Appropriations:					
24 (a) Contractual services		316,268.0			316,268.0
25 (b) Other financing uses		661.1			661.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent change in per-member health claim costs			≤5%
3	(b) Outcome:	Percent change in medical premium as compared with industry			
4		average			≤4.5%
5	(2) Risk:				
6	The purpose of the risk program is to provide economical and comprehensive property, liability and				
7	workers' compensation programs to educational entities so they are protected against injury and loss.				
8	Appropriations:				
9	(a) Contractual services		69,419.4		69,419.4
10	(b) Other financing uses		661.1		661.1
11	Performance measures:				
12	(a) Outcome:	Percent of schools in compliance with loss control			
13		prevention recommendations			75%
14	(b) Outcome:	Average cost per workers' compensation claim for current			
15		fiscal year			<\$3,000
16	(3) Program support:				
17	The purpose of program support is to provide administrative support for the benefits and risk programs				
18	and to assist the agency in delivering services to its constituents.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		1,051.3		1,051.3
22	(b) Contractual services		45.9		45.9
23	(c) Other		225.0		225.0
24	Any unexpended balances in program support of the New Mexico public school insurance authority remaining				
25	at the end of fiscal year 2020 shall revert in equal amounts to the benefits program and risk program.				



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[387,009.6]	[1,322.2]		388,331.8
2	RETIREE HEALTH CARE AUTHORITY:					
3	(1) Healthcare benefits administration:					
4	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
5	and optional healthcare benefits and life insurance to current and future eligible retirees and their					
6	dependents so they may access covered and available core group and optional healthcare benefits and life					
7	insurance benefits when they need them.					
8	Appropriations:					
9	(a) Contractual services		354,743.4			354,743.4
10	(b) Other		42.0			42.0
11	(c) Other financing uses		3,135.9			3,135.9
12	Performance measures:					
13	(a) Output: Minimum number of years of positive fund balance					18
14	(2) Program support:					
15	The purpose of program support is to provide administrative support for the healthcare benefits					
16	administration program to assist the agency in delivering its services to its constituents.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits			1,981.2		1,981.2
20	(b) Contractual services			616.6		616.6
21	(c) Other			538.1		538.1
22	Any unexpended balance in program support of the retiree health care authority remaining at the end of					
23	fiscal year 2020 shall revert to the healthcare benefits administration program.					
24	Subtotal		[357,921.3]	[3,135.9]		361,057.2
25	GENERAL SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Employee group health benefits:					
2 The purpose of the employee group health benefits program is to effectively administer comprehensive					
3 health-benefit plans to state and local government employees.					
4 Appropriations:					
5 (a) Contractual services		20,147.0			20,147.0
6 (b) Other		365,000.0			365,000.0
7 Performance measures:					
8 (a) Efficiency: Percent change in state employee medical premium					4%
9 (b) Outcome: Percent change in the average per-member total healthcare					
10 cost					≤5%
11 (2) Risk management:					
12 The purpose of the risk management program is to protect the state's assets against property, public					
13 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
14 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
15 manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			4,149.0		4,149.0
19 (b) Contractual services			150.0		150.0
20 (c) Other			351.5		351.5
21 (d) Other financing uses			3,673.0		3,673.0
22 Any unexpended balances in the risk management program of the general services department remaining at					
23 the end of fiscal year 2020 shall revert to the public liability fund, public property reserve fund,					
24 workers' compensation retention fund, state unemployment compensation fund, local public body					
25 unemployment compensation reserve fund and group self-insurance fund based on the proportion of each					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individual fund's assessment for risk management program operations.					
2 (3) Risk management funds:					
3 Appropriations:					
4 (a) Public liability		39,546.7			39,546.7
5 (b) Surety bond		50.0			50.0
6 (c) Public property reserve		9,735.0			9,735.0
7 (d) Local public body unemployment					
8 compensation reserve		3,090.0			3,090.0
9 (e) Workers' compensation retention		18,268.5			18,268.5
10 (f) State unemployment					
11 compensation		8,087.2			8,087.2
12 Performance measures:					
13 (a) Explanatory: Projected financial position of the public property fund					
14 (b) Explanatory: Projected financial position of the workers' compensation					
15 fund					
16 (c) Explanatory: Projected financial position of the public liability fund					
17 (4) State printing services:					
18 The purpose of the state printing services program is to provide cost-effective printing and publishing					
19 services for governmental agencies.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		531.6			531.6
23 (b) Contractual services		25.0			25.0
24 (c) Other		1,122.0			1,122.0
25 (d) Other financing uses		55.1			55.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Percent of state printing revenue exceeding expenditures			5%
3	(5) Facilities management:				
4	The purpose of the facilities management program is to provide employees and the public with effective				
5	property management so agencies can perform their missions in an efficient and responsive manner.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	7,155.6			7,155.6
9	(b) Contractual services	270.8			270.8
10	(c) Other	6,093.9			6,093.9
11	(d) Other financing uses	200.0			200.0
12	Performance measures:				
13	(a) Efficiency:	Percent of capital projects completed on schedule			97%
14	(b) Outcome:	Percent of new office space leases achieving adopted space			
15		standards			75%
16	(c) Efficiency:	Square footage per employee, state-owned office facilities			215
17	(d) Efficiency:	Square footage per employee, leased office facilities			215
18	(6) Transportation services:				
19	The purpose of the transportation services program is to provide centralized and effective administration				
20	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
21	an efficient and responsive manner.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	304.7	2,020.0	2,324.7	
25	(b) Contractual services	4.0	192.5	196.5	

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	191.2	5,789.3			5,980.5
2	(d) Other financing uses	28.5	269.0			297.5
3	Performance measures:					
4	(a) Efficiency: Average vehicle operation costs per mile					<\$0.59
5	(b) Outcome: Percent of leased vehicles that are used seven hundred					
6	fifty miles per month or are used daily					70%
7	(7) Procurement services:					
8	The purpose of the procurement services program is to provide a procurement process for tangible property					
9	for government entities to ensure compliance with the Procurement Code so agencies can perform their					
10	missions in an efficient and responsive manner.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	600.5	1,092.0			1,692.5
14	(b) Contractual services		34.0			34.0
15	(c) Other		246.0			246.0
16	(d) Other financing uses	13.1	57.8			70.9
17	Performance measures:					
18	(a) Outcome: Percent of executive branch agencies with certified					
19	procurement officers					95%
20	(8) Program support:					
21	The purpose of program support is to manage the program performance process to demonstrate success.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits			3,009.3		3,009.3
25	(b) Contractual services			363.3		363.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			923.9		923.9
2 Any unexpended balances in program support of the general services department remaining at the end of					
3 fiscal year 2020 shall revert to the procurement services, state printing services, risk management,					
4 facilities management and transportation services programs based on the proportion of each individual					
5 program's assessment for program support.					
6 Subtotal	[14,862.3]	[475,358.7]	[12,620.0]		502,841.0
7 EDUCATIONAL RETIREMENT BOARD:					
8 (1) Educational retirement:					
9 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
10 retired members so they can have secure monthly benefits when their careers are finished.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		7,092.7			7,092.7
14 (b) Contractual services		23,327.4			23,327.4
15 (c) Other		1,270.9			1,270.9
16 Performance measures:					
17 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
18 years					≤30
19 Subtotal		[31,691.0]			31,691.0
20 NEW MEXICO SENTENCING COMMISSION:					
21 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
22 and assistance from a coordinated cross-agency perspective to the three branches of government and					
23 interested citizens so they have the resources they need to make policy decisions that benefit the					
24 criminal and juvenile justice systems.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Contractual services	546.1		52.0		598.1
2	(b) Other	3.5				3.5
3	Subtotal	[549.6]		[52.0]		601.6
4	GOVERNOR:					
5	(1) Executive management and leadership:					
6	The purpose of the executive management and leadership program is to provide appropriate management and					
7	leadership to the executive branch of government to allow for a more efficient and effective operation of					
8	the agencies within that branch of government on behalf of the citizens of the state.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	3,717.9				3,717.9
12	(b) Contractual services	89.6				89.6
13	(c) Other	455.5				455.5
14	The general fund appropriation to the office of the governor in the other category includes seventy-two					
15	thousand dollars (\$72,000) for the governor's contingency fund.					
16	Subtotal	[4,263.0]				4,263.0
17	LIEUTENANT GOVERNOR:					
18	(1) State ombudsman:					
19	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
20	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
21	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
22	to the governor.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	450.1				450.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	38.4				38.4
2 (c) Other	76.3				76.3
3 Subtotal	[564.8]				564.8
4 DEPARTMENT OF INFORMATION TECHNOLOGY:					
5 (1) Compliance and project management:					
6 The purpose of the compliance and project management program is to provide information technology					
7 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
8 improve services provided to New Mexico citizens.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	683.5		960.3		1,643.8
12 (b) Contractual services			52.5		52.5
13 (c) Other	57.0		21.1		78.1
14 (d) Other financing uses	112.7		270.4		383.1
15 Performance measures:					
16 (a) Outcome: Percent of information technology professional service					
17 contracts greater than one million dollars in value					
18 reviewed within seven business days					90%
19 (b) Outcome: Percent of information technology professional service					
20 contracts less than one million dollars in value reviewed					
21 within five business days					90%
22 (2) Enterprise services:					
23 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
24 voice, radio, video and data communications through the state's enterprise data center and					
25 telecommunications network.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3		13,076.0		226.1	13,302.1
4	(b) Contractual services				
5		10,983.2		11.4	10,994.6
6	(c) Other				
7		26,364.3		72.5	26,436.8
8	(d) Other financing uses				
9		11,531.7			11,531.7
10	Performance measures:				
11	(a) Outcome: Percent of service desk incidents resolved within the				
12	timeframe specified for their priority level				
13					95%
14	(3) Equipment replacement revolving funds:				
15	Appropriations:				
16	(a) Contractual services				
17			3,078.0		3,078.0
18	(b) Other				
19			3,904.7		3,904.7
20	(4) Program support:				
21	The purpose of program support is to provide management and ensure cost recovery and allocation services				
22	through leadership, policies, procedures and administrative support for the department.				
23	Appropriations:				
24	(a) Personal services and				
25			3,268.1		3,268.1
26	(b) Contractual services				
27			160.6		160.6
28	(c) Other				
29			227.2		227.2
30	Performance measures:				
31	(a) Explanatory: Overall results of the department's annual customer				
32	satisfaction survey				
33	(b) Outcome: Percent of enterprise services areas achieving full cost				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
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17					
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23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,429.4				2,429.4
2	(b) Contractual services	24.6				24.6
3	(c) Other	59.1	160.9	185.0	25.0	430.0
4	Performance measures:					
5	(a) Outcome: Number of state employee trainings on filing and publishing					
6	notices of rulemaking and rules in compliance with the					
7	State Rules Act					24
8	Subtotal	[2,513.1]	[160.9]	[185.0]	[25.0]	2,884.0
9	SECRETARY OF STATE:					
10	(1) Administration and operations:					
11	The purpose of the administration and operations program is to provide operational services to commercial					
12	and business entities and citizens, including administration of notary public commissions, uniform					
13	commercial code filings, trademark registrations and partnerships and to provide administrative services					
14	needed to carry out elections.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	3,070.8				3,070.8
18	(b) Contractual services	149.9				149.9
19	(c) Other	549.8	39.0			588.8
20	(2) Elections:					
21	The purpose of the elections program is to provide voter education and information on election law and					
22	government ethics to citizens, public officials and candidates so they can comply with state law.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	912.1				912.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	638.9				638.9
2 (c) Other	3,899.2	437.4			4,336.6
3 Subtotal	[9,220.7]	[476.4]			9,697.1
4 PERSONNEL BOARD:					
5 (1) Human resource management:					
6 The purpose of the human resource management program is to provide a flexible system of merit-based					
7 opportunity, appropriate compensation, human resource accountability and employee development that meets					
8 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
9 management of state affairs may be provided while protecting the interest of the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,191.0		269.1		3,460.1
13 (b) Contractual services	41.6				41.6
14 (c) Other	534.0				534.0
15 Performance measures:					
16 (a) Efficiency: Average number of days to fill a position from the date of					
17 posting					60
18 (b) Explanatory: Statewide classified service vacancy rate					
19 Subtotal	[3,766.6]		[269.1]		4,035.7
20 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
21 The purpose of the public employee labor relations board is to assure all state and local public body					
22 employees have the option to organize and bargain collectively with their employers.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	170.8				170.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	17.0				17.0
2 (c) Other	48.4				48.4
3 Subtotal	[236.2]				236.2
4 STATE TREASURER:					
5 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
6 accountability for receipt, investment and disbursement of public funds to protect the financial					
7 interests of New Mexico citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,878.2				2,878.2
11 (b) Contractual services	249.4	122.3			371.7
12 (c) Other	352.7			2.0	354.7
13 Performance measures:					
14 (a) Outcome: One-year annualized investment return on general fund core					
15 portfolio to exceed internal benchmarks, in basis points					15
16 Subtotal	[3,480.3]	[122.3]		[2.0]	3,604.6
17 TOTAL GENERAL CONTROL	141,796.2	1,527,137.3	53,059.9	15,733.9	1,737,727.3
18 <b>D. COMMERCE AND INDUSTRY</b>					
19 BOARD OF EXAMINERS FOR ARCHITECTS:					
20 (1) Architectural registration:					
21 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
22 the professional conduct of architects to protect the health, safety and welfare of the general public of					
23 the state.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		303.5			303.5
2	(b) Contractual services		11.0			11.0
3	(c) Other		83.3			83.3
4	Subtotal		[397.8]			397.8
5	BORDER AUTHORITY:					
6	(1) Border development:					
7	The purpose of the border development program is to encourage and foster trade development in the state					
8	by developing port facilities and infrastructure at international ports of entry to attract new					
9	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
10	public in their efficient and effective use of ports and related facilities.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	320.9	6.6			327.5
14	(b) Contractual services		53.0			53.0
15	(c) Other		119.6			119.6
16	Performance measures:					
17	(a) Outcome:	Annual trade share of New Mexico ports within the west				
18		Texas and New Mexico region				25%
19	(b) Outcome:	Number of commercial and noncommercial vehicles passing				
20		through New Mexico ports				1,575,000
21	Subtotal	[320.9]	[179.2]			500.1
22	TOURISM DEPARTMENT:					
23	(1) Marketing and promotion:					
24	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
25	special events for the consumer and trade industry so they may increase their awareness of New Mexico as					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 a premier tourist destination.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,280.2				1,280.2
5 (b) Contractual services	504.1				504.1
6 (c) Other	11,656.7	30.0			11,686.7
7 Performance measures:					
8 (a) Outcome: New Mexico's domestic overnight visitor market share					1.2%
9 (b) Outcome: Percent change in New Mexico leisure and hospitality					
10 employment					3%
11 (2) Tourism development:					
12 The purpose of the tourism development program is to provide constituent services for communities,					
13 regions and other entities so they may identify their needs and assistance can be provided to locate					
14 resources to fill those needs, whether internal or external to the organization.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	247.3	100.7			348.0
18 (b) Contractual services		3.4			3.4
19 (c) Other	795.8	1,126.2			1,922.0
20 Performance measures:					
21 (a) Output: Number of entities participating in collaborative					
22 applications for the cooperative marketing grant program					135
23 (b) Outcome: Combined advertising spending of cooperative marketing					
24 program grantees using the tourism department's current					
25 approved brand, in thousands					\$2,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) New Mexico magazine:					
2 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
3 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
4 and educational perspective.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		938.5			938.5
8 (b) Contractual services		830.0			830.0
9 (c) Other		1,424.9			1,424.9
10 Performance measures:					
11 (a) Output: True adventure guide advertising revenue					\$500,000
12 (b) Output: Advertising revenue per issue, in thousands					\$75
13 (4) Program support:					
14 The purpose of program support is to provide administrative assistance to support the department's					
15 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
16 and maintaining full compliance with state rules and regulations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	948.2				948.2
20 (b) Contractual services	74.3				74.3
21 (c) Other	146.2				146.2
22 Subtotal	[15,652.8]	[4,453.7]			20,106.5
23 ECONOMIC DEVELOPMENT DEPARTMENT:					
24 (1) Economic development:					
25 The purpose of the economic development program is to assist communities in preparing for their role in					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
2 increase their wealth and improve their quality of life.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,931.2				1,931.2
6 (b) Contractual services	1,048.3				1,048.3
7 (c) Other	6,380.7				6,380.7
8 The general fund appropriation to the economic development program of the economic development department					
9 in the other category includes five million dollars (\$5,000,000) for the development training fund.					
10 Performance measures:					
11 (a) Outcome: Number of workers trained by the job training incentive					
12 program					2,050
13 (b) Outcome: Number of jobs created due to economic development					
14 department efforts					4,500
15 (c) Outcome: Number of rural jobs created					1,750
16 (d) Output: Number of jobs created through the use of Local Economic					
17 Development Act funds					2,500
18 (e) Outcome: Number of jobs created through business relocations					
19 facilitated by the New Mexico economic development					
20 partnership					2,250
21 (2) Film:					
22 The purpose of the film program is to maintain the core business for the film location services and					
23 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	524.3				524.3
2	(b) Contractual services	82.8				82.8
3	(c) Other	78.9				78.9
4	Performance measures:					
5	(a) Outcome: Direct spending by film industry productions, in millions					\$330
6	(3) Program support:					
7	The purpose of program support is to provide central direction to agency management processes and fiscal					
8	support to agency programs to ensure consistency, continuity and legal compliance.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,568.6				1,568.6
12	(b) Contractual services	1,492.7				1,492.7
13	(c) Other	172.0				172.0
14	The general fund appropriation to program support of the economic development department in the					
15	contractual services category includes one million four hundred thousand dollars (\$1,400,000) for the New					
16	Mexico economic development corporation.					
17	Subtotal	[13,279.5]				13,279.5
18	REGULATION AND LICENSING DEPARTMENT:					
19	(1) Construction industries and manufactured housing:					
20	The purpose of the construction industries and manufactured housing program is to provide code compliance					
21	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
22	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
23	housing standards to industry professionals.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	7,403.4		50.0		7,453.4
2	(b) Contractual services	475.0		74.8		549.8
3	(c) Other	979.9	71.3	24.2	25.0	1,100.4
4	(d) Other financing uses			31.0		31.0
5	The general fund appropriations to the construction industries and manufactured housing program of the					
6	regulation and licensing department contain sufficient funding for a director of the manufactured housing					
7	division.					
8	Performance measures:					
9	(a) Outcome:	Percent of commercial plans reviewed within ten working days				90%
10	(b) Outcome:	Percent of residential plans reviewed within five working				
11		days				95%
12	(c) Output:	Time to final action, referral or dismissal of complaint,				
13		in months				8
14	(2) Financial institutions:					
15	The purpose of the financial institutions program is to issue charters and licenses, perform					
16	examinations, investigate complaints and enforce laws, rules and regulations so that capital formation is					
17	maximized and a secure financial infrastructure is available to support economic development.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	816.2	1,359.3	564.9		2,740.4
21	(b) Contractual services		55.0	4.0		59.0
22	(c) Other		328.2	156.6		484.8
23	(d) Other financing uses		864.5			864.5
24	The internal service funds/interagency transfers appropriations to the financial institutions program of					
25	the regulation and licensing department include seven hundred twenty-five thousand five hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$725,500) from the mortgage regulatory fund for the general operations of the financial institutions					
2 program.					
3 The other state funds appropriation to the financial institutions program of the regulation and					
4 licensing department in the other financing uses category includes seven hundred fifty thousand dollars					
5 (\$750,000) from the mortgage regulatory fund for the legal services program of the attorney general.					
6 Performance measures:					
7 (a) Outcome: Percent of statutorily complete applications processed					
8 within a standard number of days by type of application					97%
9 (3) Alcohol and gaming:					
10 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
11 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
12 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	916.0				916.0
16 (b) Contractual services	12.9				12.9
17 (c) Other	67.7				67.7
18 Performance measures:					
19 (a) Output: Number of days to resolve an administrative citation that					
20 does not require a hearing					160
21 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
22 license					120
23 (4) Securities:					
24 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
25 setting standards for licensed professionals, investigating complaints, educating the public and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enforcing the law.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	645.5	782.8			1,428.3
5 (b) Contractual services	3.1	50.0			53.1
6 (c) Other	120.2	206.6			326.8
7 (d) Other financing uses		105.2			105.2
8 Performance measures:					
9 (a) Outcome: Total revenue collected from licensing, in millions					\$23.6
10 (5) Boards and commissions:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	420.5		5,804.8		6,225.3
14 (b) Contractual services		515.2			515.2
15 (c) Other		1,522.0			1,522.0
16 (d) Other financing uses		1,680.1	205.6		1,885.7
17 (6) Program support:					
18 The purpose of program support is to provide leadership and centralized direction, financial management,					
19 information systems support and human resources support for all agency organizations in compliance with					
20 governing regulations, statutes and procedures so they can license qualified applicants, verify					
21 compliance with statutes and resolve or mediate consumer complaints.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,250.3		1,537.4		2,787.7
25 (b) Contractual services	15.6		259.8		275.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	73.2		551.8		625.0
2 Subtotal	[13,199.5]	[7,540.2]	[9,264.9]	[25.0]	30,029.6
3 PUBLIC REGULATION COMMISSION:					
4 (1) Policy and regulation:					
5 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
6 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
7 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
8 interests of the consumers and regulated industries are balanced to promote and protect the public					
9 interest.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	6,302.9		632.9		6,935.8
13 (b) Contractual services	144.8				144.8
14 (c) Other	605.9			35.0	640.9
15 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
16 service funds/interagency transfers appropriation to the policy and regulation program of the public					
17 regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from					
18 the fire protection fund. Any unexpended balances in the policy and regulation program of the public					
19 regulation commission remaining at the end of fiscal year 2020 shall revert back to the fire protection					
20 fund.					
21 Performance measures:					
22 (a) Outcome: Dollar amount of credits and refunds obtained for New					
23 Mexico consumers through complaint resolution, in thousands					\$150
24 (2) Public safety:					
25 The purpose of the public safety program is to provide services and resources to the appropriate entities					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
2	to the public regulation commission.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits				
6			3,335.1	625.0	3,960.1
7	(b) Contractual services				
8			324.4	50.0	374.4
9	(c) Other				
10			71,923.7	75.0	71,998.7
11	Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal				
12	service funds/interagency transfers appropriations to the public safety program of the public regulation				
13	commission include three million six hundred forty-three thousand three hundred dollars (\$3,643,300) from				
14	the fire protection fund. Any unexpended balances in the public safety program of the public regulation				
15	commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.				
16	Performance measures:				
17	(a) Outcome: Percent of statewide fire districts with insurance service				
18	office ratings of eight or better				
19					80%
20	(3) Program support:				
21	The purpose of program support is to provide administrative support and direction to ensure consistency,				
22	compliance, financial integrity and fulfillment of the agency mission.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits				
		562.7	980.5		1,543.2
	(b) Contractual services				
		26.1			26.1
	(c) Other				
		157.9			157.9
	Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal				
	service funds/interagency transfers appropriation to the program support program of the public regulation				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire					
2 protection fund. Any unexpended balances in the program support program of the public regulation					
3 commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.					
4 Subtotal	[7,800.3]		[77,196.6]	[785.0]	85,781.9
5 OFFICE OF SUPERINTENDENT OF INSURANCE:					
6 (1) Insurance policy:					
7 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
8 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
9 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
10 positive competitive business climate.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		701.6	6,822.2		7,523.8
14 (b) Contractual services		591.0			591.0
15 (c) Other		1,212.7			1,212.7
16 (d) Other financing uses		616.8			616.8
17 Performance measures:					
18 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
19 recommended for further adjudication by a competent court,					
20 referral to civil division or closure within ninety days					90%
21 (2) Patient's compensation fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		78.8			78.8
25 (b) Contractual services		596.2			596.2



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		27,615.2			27,615.2
2 (d) Other financing uses		616.7			616.7
3 Subtotal		[32,029.0]	[6,822.2]		38,851.2
4 MEDICAL BOARD:					
5 (1) Licensing and certification:					
6 The purpose of the licensing and certification program is to provide regulation and licensure to					
7 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
8 medical care to consumers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,330.7			1,330.7
12 (b) Contractual services		364.1			364.1
13 (c) Other		418.0			418.0
14 Performance measures:					
15 (a) Output: Number of triennial physician licenses issued or renewed					4,050
16 (b) Output: Number of biennial physician assistant licenses issued or					
17 renewed					460
18 (c) Explanatory: Number of licensees contacted regarding high risk					
19 prescribing and prescription monitoring program compliance,					
20 based on the board of pharmacy prescription monitoring program					
21 reports					
22 Subtotal		[2,112.8]			2,112.8
23 BOARD OF NURSING:					
24 (1) Licensing and certification:					
25 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 technicians, medication aides and their education and training programs so they provide competent and					
2 professional healthcare services to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,802.7			1,802.7
6 (b) Contractual services		63.0			63.0
7 (c) Other		520.3	200.0		720.3
8 (d) Other financing uses		30.5			30.5
9 Performance measures:					
10 (a) Explanatory: Number of registered nurse licenses active on June 30					
11 (b) Outcome: Number of advanced practice nurses contacted regarding					
12 high-risk prescribing and prescription monitoring program					
13 compliance, based on the pharmacy board's prescription					
14 monitoring program reports					Baseline
15 Subtotal		[2,416.5]	[200.0]		2,616.5
16 NEW MEXICO STATE FAIR:					
17 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
18 with venues, events and facilities that provide for greater use of the assets of the agency.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		5,613.3			5,613.3
22 (b) Contractual services		2,960.3			2,960.3
23 (c) Other		3,403.4			3,403.4
24 Performance measures:					
25 (a) Output: Number of paid attendees at annual state fair event					430,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[11,977.0]			11,977.0
2 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
3 ENGINEERS AND PROFESSIONAL SURVEYORS:					
4 (1) Regulation and licensing:					
5 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
6 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
7 property and to provide consumers with licensed professional engineers and licensed professional					
8 surveyors.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		540.2			540.2
12 (b) Contractual services		224.8			224.8
13 (c) Other		116.0			116.0
14 (d) Other financing uses		100.0			100.0
15 Subtotal		[981.0]			981.0
16 GAMING CONTROL BOARD:					
17 (1) Gaming control:					
18 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
19 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
20 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
21 and corruptive elements and influences.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,703.6				3,703.6
25 (b) Contractual services	811.8				811.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	896.1				896.1
2 Subtotal	[5,411.5]				5,411.5
3 STATE RACING COMMISSION:					
4 (1) Horse racing regulation:					
5 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
6 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
7 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
8 racetrack management.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,641.1				1,641.1
12 (b) Contractual services	480.3	300.0	750.0		1,530.3
13 (c) Other	231.3				231.3
14 Performance measures:					
15 (a) Outcome: Percent of equine samples testing positive for illegal					
16 substances					<1.25%
17 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.6
18 (c) Explanatory: Number of horse fatalities per one thousand starts					
19 Subtotal	[2,352.7]	[300.0]	[750.0]		3,402.7
20 BOARD OF VETERINARY MEDICINE:					
21 (1) Veterinary licensing and regulatory:					
22 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
23 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
24 in veterinary practices and management to protect the public.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		217.9			217.9
3	(b) Contractual services		197.5			197.5
4	(c) Other		70.3			70.3
5	Subtotal		[485.7]			485.7
6	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
7	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
8	through, into and over the scenic San Juan mountains.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	116.7				116.7
12	(b) Contractual services	132.8	5,150.3			5,283.1
13	(c) Other	12.3				12.3
14	Performance measures:					
15	(a) Outcome: Total number of passengers					41,900
16	Subtotal	[261.8]	[5,150.3]			5,412.1
17	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
18	The purpose of the office of military base planning and support is to provide advice to the governor and					
19	lieutenant governor on New Mexico's four military installations, to work with community support groups,					
20	to ensure that state initiatives are complementary of community actions and to identify and address					
21	appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
22	installations.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	126.1				126.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	89.5				89.5
2 (c) Other	11.3				11.3
3 Subtotal	[226.9]				226.9
4 SPACEPORT AUTHORITY:					
5 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
6 operate spaceport America and thereby generate significant high technology economic development					
7 throughout the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	985.4	1,838.9			2,824.3
11 (b) Contractual services		4,182.5			4,182.5
12 (c) Other		2,805.8			2,805.8
13 Performance measures:					
14 (a) Output: Number of aerospace customers and tenants					12
15 Subtotal	[985.4]	[8,827.2]			9,812.6
16 TOTAL COMMERCE AND INDUSTRY	59,491.3	76,850.4	94,233.7	810.0	231,385.4
17 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
18 CULTURAL AFFAIRS DEPARTMENT:					
19 (1) Museums and historic sites:					
20 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
21 museums and historic sites by providing the highest standards in exhibitions, performances and programs					
22 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	17,154.6	2,302.8	90.0	91.8	19,639.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	658.8	421.8			1,080.6
2 (c) Other	4,045.3	1,663.8	35.0		5,744.1
3 Performance measures:					
4 (a) Outcome: Number of people served through programs and services offered by museums and historic sites					1,300,000
6 (b) Outcome: Earned revenue from admissions, rentals and other activity					\$5,000,000
7 (2) Preservation:					
8 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
9 resources, including its archaeological sites, architectural and engineering achievements, cultural					
10 landscapes and diverse heritage.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	643.7	1,275.5		778.4	2,697.6
14 (b) Contractual services		101.6		20.0	121.6
15 (c) Other	63.6	205.6		209.1	478.3
16 The other state funds appropriations to the preservation program of the cultural affairs department					
17 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
18 as needed for highway projects.					
19 (3) Library services:					
20 The purpose of the library services program is to empower libraries to support the educational, economic					
21 and health goals of their communities and to deliver direct library and information services to those who					
22 need them.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,982.2			672.5	2,654.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	127.3			9.5	136.8
2 (c) Other	1,533.1	37.2		774.9	2,345.2
3 Performance measures:					
4 (a) Output: Number of library transactions using electronic resources					
5 funded by the New Mexico state library					5,815,000
6 (4) Arts:					
7 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
8 partnerships, public awareness and education.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	692.2			168.5	860.7
12 (b) Contractual services	545.0			398.1	943.1
13 (c) Other	95.1			49.6	144.7
14 (5) Program support:					
15 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
16 the core agenda of the governor.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,587.7				3,587.7
20 (b) Contractual services	249.9	35.9			285.8
21 (c) Other	284.4				284.4
22 Subtotal	[31,662.9]	[6,044.2]	[125.0]	[3,172.4]	41,004.5
23 NEW MEXICO LIVESTOCK BOARD:					
24 (1) Livestock inspection:					
25 The purpose of the livestock inspection program is to protect the livestock industry from loss of					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	574.4	4,400.2			4,974.6
5 (b) Contractual services		218.4			218.4
6 (c) Other		1,417.6			1,417.6
7 Subtotal	[574.4]	[6,036.2]			6,610.6
8 DEPARTMENT OF GAME AND FISH:					
9 (1) Field operations:					
10 The purpose of the field operations program is to promote and assist the implementation of law					
11 enforcement, habitat and public outreach programs throughout the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		6,970.1		312.4	7,282.5
15 (b) Contractual services		128.7			128.7
16 (c) Other		1,822.9			1,822.9
17 Performance measures:					
18 (a) Output: Number of conservation officer hours spent in the field					
19 checking for compliance					56,000
20 (2) Conservation services:					
21 The purpose of the conservation services program is to provide information and technical guidance to any					
22 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
23 endangered wildlife.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,096.3	6,625.7	10,722.0
2	(b) Contractual services		1,726.6	1,991.2	3,717.8
3	(c) Other		3,131.9	5,303.1	8,435.0
4	(d) Other financing uses		182.3		182.3

5 The other state funds appropriation to the conservation services program of the department of game and  
6 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game  
7 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the  
8 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water  
9 development program of the state engineer. Any unexpended balances remaining at the end of fiscal year  
10 2020 from these appropriations shall revert to the game protection fund.

11 The other state funds appropriations to the conservation services program of the department of game  
12 and fish include five hundred thousand dollars (\$500,000) from the game protection fund for the  
13 management, enhancement and conservation of public wildlife habitat pursuant to Section 17-1-5.1 NMSA  
14 1978 and the federal Pittman-Robertson Wildlife Restoration Act and the federal Dingell-Johnson Sport  
15 Fish Restoration Act at New Mexico state park properties.

16 Performance measures:

17	(a) Outcome:	Number of elk licenses offered on an annual basis in New			
18		Mexico			33,000
19	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
20		resident hunters			86%
21	(c) Output:	Annual output of fish from the department's hatchery			
22		system, in pounds			640,000

23 (3) Wildlife depredation and nuisance abatement:

24 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint  
25 administration and intervention processes to private landowners, leaseholders and other New Mexicans so

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
2 caused by protected wildlife.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		322.3			322.3
6 (b) Contractual services		125.7			125.7
7 (c) Other		565.9			565.9
8 Performance measures:					
9 (a) Outcome: Percent of depredation complaints resolved within the					
10 mandated one-year timeframe					98%
11 (4) Program support:					
12 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
13 accountability and support to all divisions so they may successfully attain planned outcomes for all					
14 department programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		3,830.3		206.2	4,036.5
18 (b) Contractual services		258.0			258.0
19 (c) Other		2,947.2			2,947.2
20 Subtotal		[26,108.2]		[14,438.6]	40,546.8
21 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
22 (1) Energy conservation and management:					
23 The purpose of the energy conservation and management program is to develop and implement clean energy					
24 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
25 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in-state water demands associated with fossil-fueled electrical generation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	893.4			528.1	1,421.5
5 (b) Contractual services	192.4			192.2	384.6
6 (c) Other	6.7			1,196.6	1,203.3
7 (2) Healthy forests:					
8 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
9 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
10 state forest lands and associated watersheds.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,194.2	212.2		3,238.2	6,644.6
14 (b) Contractual services	69.8	52.0		382.2	504.0
15 (c) Other	536.8	305.3		5,613.5	6,455.6
16 (d) Other financing uses		48.9			48.9
17 Performance measures:					
18 (a) Output: Number of nonfederal wildland firefighters provided					
19 professional and technical incident command system training					1,500
20 (b) Output: Number of acres treated in New Mexico's forests and					
21 watersheds					14,500
22 (3) State parks:					
23 The purpose of the state parks program is to create the best recreational opportunities possible in state					
24 parks by preserving cultural and natural resources, continuously improving facilities and providing					
25 quality, fun activities and to do it all efficiently.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	7,710.8	4,450.9		379.6	12,541.3
4	(b) Contractual services	75.0	825.8			900.8
5	(c) Other	170.0	9,053.1	1,541.4	2,403.3	13,167.8
6	(d) Other financing uses		1,145.4			1,145.4
7	The general fund appropriations to the state parks program of the energy, minerals and natural resources					
8	department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
9	to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
10	the state from Colorado to Texas.					
11	Performance measures:					
12	(a) Explanatory: Number of visitors to state parks					
13	(b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
14	(4) Mine reclamation:					
15	The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
16	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	473.9	563.9	79.0	1,880.4	2,997.2
20	(b) Contractual services		35.6		4,707.4	4,743.0
21	(c) Other	17.1	99.8	17.9	245.0	379.8
22	(d) Other financing uses		37.0			37.0
23	(5) Oil and gas conservation:					
24	The purpose of the oil and gas conservation program is to assure the conservation and responsible					
25	development of oil and gas resources through professional, dynamic regulation.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,223.4	145.7		222.1	5,591.2
4 (b) Contractual services	80.0	4,251.5		450.0	4,781.5
5 (c) Other	509.4	242.7		113.3	865.4
6 (d) Other financing uses		284.0			284.0
7 Performance measures:					
8 (a) Output: Number of inspections of oil and gas wells and associated					
9 facilities					42,000
10 (b) Outcome: Number of abandoned oil and gas wells properly plugged					50
11 (6) Program leadership and support:					
12 The purpose of program leadership and support is to provide leadership, set policy and provide support					
13 for every division in achieving their goals.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,792.0		953.5	644.2	4,389.7
17 (b) Contractual services	111.8		29.2	3.4	144.4
18 (c) Other	27.5		113.9	203.8	345.2
19 Subtotal	[22,084.2]	[21,753.8]	[2,734.9]	[22,403.3]	68,976.2
20 YOUTH CONSERVATION CORPS:					
21 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
22 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
23 cultural, historical and agricultural resources.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		173.4			173.4
2	(b) Contractual services		3,478.1			3,478.1
3	(c) Other		87.3			87.3
4	(d) Other financing uses		125.0			125.0
5	Performance measures:					
6	(a) Output: Number of youth employed annually					825
7	Subtotal		[3,863.8]			3,863.8
8	INTERTRIBAL CEREMONIAL OFFICE:					
9	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
10	of a successful intertribal ceremonial event in coordination with the Native American population.					
11	Appropriations:					
12	(a) Contractual services	100.0				100.0
13	Subtotal	[100.0]				100.0
14	COMMISSIONER OF PUBLIC LANDS:					
15	(1) Land trust stewardship:					
16	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
17	lands to support public education and other beneficiary institutions and to build partnerships with all					
18	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
19	they may be a significant legacy for generations to come.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		13,062.9			13,062.9
23	(b) Contractual services		2,677.6			2,677.6
24	(c) Other		2,239.0			2,239.0
25	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	agreements entered into for the sale of state royalty interests that, as a result of the sale, became				
2	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts				
3	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much				
4	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the				
5	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the				
6	agreements.				
7	Performance measures:				
8	(a) Outcome:	Dollars generated through oil, natural gas and mineral			
9		audit activities, in millions			\$3
10	(b) Output:	Average income per acre from oil, natural gas and mining			
11		activities, in dollars			\$205
12	(c) Output:	Number of acres restored to desired conditions for future			
13		sustainability			15,000
14	Subtotal		[17,979.5]		17,979.5
15	STATE ENGINEER:				
16	(1) Water resource allocation:				
17	The purpose of the water resource allocation program is to provide for efficient use of the available				
18	surface and underground waters of the state so any person can maintain their quality of life and to				
19	provide safety inspections of all nonfederal dams within the state so owners and operators of such dams				
20	can operate the dams safely.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	11,627.3	553.1	109.7	12,290.1
24	(b) Contractual services			624.7	624.7
25	(c) Other		85.8	1,257.8	1,343.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriations to the water resource allocation program of the state engineer include sufficient					
2 funding to develop and implement active water resource management regulations for the lower Rio Grande					
3 basin to support Rio Grande compact litigation.					
4 The internal service funds/interagency transfers appropriations to the water resource allocation					
5 program of the state engineer include one million eight hundred forty-four thousand six hundred dollars					
6 (\$1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand					
7 six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.					
8 Performance measures:					
9 (a) Output: Average number of unprotested new and pending applications					
10 processed per month					50
11 (b) Outcome: Number of transactions abstracted annually into the water					
12 administration technical engineering resource system					
13 database					20,000
14 (2) Interstate stream compact compliance and water development:					
15 The purpose of the interstate stream compact compliance and water development program is to provide					
16 resolution of federal and interstate water issues and to develop water resources and stream systems for					
17 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,609.9	82.2	2,230.2		3,922.3
21 (b) Contractual services		70.0	4,891.8		4,961.8
22 (c) Other		715.9	3,820.7		4,536.6
23 The internal service funds/interagency transfers appropriations to the interstate stream compact					
24 compliance and water development program of the state engineer include one million one hundred six					
25 thousand eight hundred dollars (\$1,106,800) from the New Mexico unit fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriations to the interstate stream compact  
2 compliance and water development program include seven million one hundred thousand six hundred dollars  
3 (\$7,100,600) from the New Mexico irrigation works construction fund, one million eight hundred eighty-  
4 five thousand dollars (\$1,885,000) from the improvement of the Rio Grande income fund, one hundred  
5 thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand  
6 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any  
7 unexpended balances remaining at the end of fiscal year 2020 from these appropriations shall revert to  
8 the appropriate fund.

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

14 The appropriations to the interstate stream compact compliance and water development program of the  
15 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and  
16 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to  
17 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall  
18 be expended for any project unless the appropriate acequia system or community ditch has agreed to  
19 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works  
20 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred  
21 fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal  
22 year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs,  
23 ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the  
24 interstate stream commission 90/10 match program provided that no more than one hundred fifty thousand  
25 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's					
2 or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars					
3 (\$300,000) may be used for engineering services for approved acequia or community ditch projects.					
4 The interstate stream commission's authority to make loans for irrigation improvements includes					
5 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts and					
6 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and					
7 soil and water conservation districts for re-loan to farmers for implementation of water conservation					
8 improvements.					
9 The interstate stream commission's authority to make loans from the New Mexico irrigation works					
10 construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias,					
11 conservancy districts and soil and water conservation districts for purchase and installation of meters					
12 and measuring equipment. The maximum loan term is five years.					
13 Performance measures:					
14 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
15 compact and amended decree at the end of the calendar year,					
16 in acre-feet					>0
17 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
18 compact at the end of the calendar year, in acre-feet					>0
19 (3) Litigation and adjudication:					
20 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
21 definition of water rights within each stream system and underground basin to effectively perform water					
22 rights administration and meet interstate stream obligations.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,973.1	1,728.0	1,014.8		4,715.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			1,735.8		1,735.8
2 (c) Other			336.0		336.0
3 (d) Other financing uses		432.0			432.0
4 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
5 program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars					
6 (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight					
7 thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.					
8 The other state funds appropriations to the litigation and adjudication program of the state					
9 engineer include two million one hundred sixty thousand dollars (\$2,160,000) from the water project fund					
10 pursuant to Section 72-4A-9 NMSA 1978.					
11 Performance measures:					
12 (a) Outcome: Number of offers to defendants in adjudications					250
13 (b) Outcome: Percent of all water rights with judicial determinations					70%
14 (4) Program support:					
15 The purpose of program support is to provide necessary administrative support to the agency programs so					
16 they may be successful in reaching their goals and objectives.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,356.0				3,356.0
20 (b) Contractual services	29.5		211.5		241.0
21 (c) Other			797.6		797.6
22 The internal service funds/interagency transfers appropriations to program support of the state engineer					
23 include eight hundred nine thousand one hundred dollars (\$809,100) from the New Mexico irrigation works					
24 construction fund and two hundred thousand dollars (\$200,000) from the improvement of the Rio Grande					
25 income fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 On or before October 1, 2019, the office of the state engineer shall present to the legislature a					
2 five-year plan, covering a period beginning in fiscal year 2021, to reduce expenditures from the trust					
3 funds for operations by replacing it with general fund revenue and to address the long-term solvency of					
4 the irrigation works construction fund and the improvement of the Rio Grande income fund, to include a					
5 plan to engage and support beneficiaries including but not limited to acequias, community ditches and					
6 other partners.					
7 Subtotal	[18,595.8]	[3,667.0]	[17,030.6]		39,293.4
8 TOTAL AGRICULTURE, ENERGY AND					
9 NATURAL RESOURCES	73,017.3	85,452.7	19,890.5	40,014.3	218,374.8
10 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
11 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
12 (1) Public awareness:					
13 The purpose of the public awareness program is to provide information and advocacy services to all New					
14 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	509.2				509.2
18 (b) Contractual services	107.2				107.2
19 (c) Other	141.9				141.9
20 Subtotal	[758.3]				758.3
21 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
22 (1) Deaf and hard-of-hearing:					
23 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
24 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
25 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
2 individuals, organizations, agencies and institutions.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			1,162.3		1,162.3
6 (b) Contractual services	327.4		1,392.9		1,720.3
7 (c) Other			282.1		282.1
8 (d) Other financing uses			116.5		116.5
9 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
10 hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind					
11 support service provider programs.					
12 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
13 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
14 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
15 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
16 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
17 signed language interpreting practices board of the regulation and licensing department for interpreter					
18 licensure services.					
19 Performance measures:					
20 (a) Output: Number of accessible technology equipment distributions					1,070
21 Subtotal	[327.4]		[2,953.8]		3,281.2
22 MARTIN LUTHER KING, JR. COMMISSION:					
23 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
24 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
25 everyone gets involved in making a difference toward the improvement of interracial cooperation and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reduction of youth violence in our communities.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	203.7				203.7
5 (b) Contractual services	29.0				29.0
6 (c) Other	118.0				118.0
7 Subtotal	[350.7]				350.7
8 COMMISSION FOR THE BLIND:					
9 (1) Blind services:					
10 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
11 to achieve economic and social equality so they can have independence based on their personal interests					
12 and abilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,255.0	169.6	200.0	3,460.9	5,085.5
16 (b) Contractual services	42.0			102.3	144.3
17 (c) Other	654.3	4,750.4	139.8	1,787.6	7,332.1
18 (d) Other financing uses	100.0	6.7			106.7
19 The appropriations to the blind services program of the commission for the blind in the other financing					
20 uses category include one hundred six thousand seven hundred dollars (\$106,700) to transfer to the					
21 rehabilitation services program of the division of vocational rehabilitation to match with federal funds					
22 to provide rehabilitation services for the disabled.					
23 The internal service funds/interagency transfers appropriation to the blind services program of the					
24 commission for the blind includes two hundred thousand dollars (\$200,000) from the division of vocational					
25 rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2020					
2	from appropriations made from the general fund shall not revert.					
3	Performance measures:					
4	(a) Outcome:	Average hourly wage for the blind or visually impaired				
5		person			\$17.00	
6	(b) Outcome:	Number of people who avoided or delayed moving into a				
7		nursing home or assisted living facility as a result of				
8		receiving independent living services			95	
9	Subtotal	[2,051.3]	[4,926.7]	[339.8]	[5,350.8]	12,668.6
10	INDIAN AFFAIRS DEPARTMENT:					
11	(1) Indian affairs:					
12	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
13	concerning tribal governments and the state.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,075.8			1,075.8	
17	(b) Contractual services	389.1	249.3		638.4	
18	(c) Other	789.4			789.4	
19	The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
20	Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
21	the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
22	communities throughout the state.					
23	Subtotal	[2,254.3]	[249.3]		2,503.6	
24	AGING AND LONG-TERM SERVICES DEPARTMENT:					
25	(1) Consumer and elder rights:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the consumer and elder rights program is to provide current information, assistance,					
2 counseling, education and support to older individuals and people with disabilities, residents of long-					
3 term care facilities and their families and caregivers that allow them to protect their rights and make					
4 informed choices about quality services.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,566.6		1,200.0	939.5	3,706.1
8 (b) Contractual services	24.8			591.1	615.9
9 (c) Other	195.1			522.7	717.8
10 Performance measures:					
11 (a) Quality: Percent of calls to the aging and disability resource					
12 center answered by a live operator					90%
13 (b) Outcome: Percent of residents who remained in the community six					
14 months following a nursing home care transition					90%
15 (2) Aging network:					
16 The purpose of the aging network program is to provide supportive social and nutrition services for older					
17 individuals and persons with disabilities so they can remain independent and involved in their					
18 communities and to provide training, education and work experience to older individuals so they can enter					
19 or re-enter the workforce and receive appropriate income and benefits.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	583.8	34.9		529.3	1,148.0
23 (b) Contractual services	622.2	10.0			632.2
24 (c) Other	27,787.0	70.9		10,506.6	38,364.5
25 The general fund appropriation to the aging network program of the aging and long-term services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
2 designated area agencies on aging.					
3 Any unexpended or unencumbered balances remaining in the aging network from the conference on aging					
4 at the end of fiscal year 2020 from appropriations made from other state funds for the conference on					
5 aging shall not revert to the general fund.					
6 Any unexpended or unencumbered balances remaining from the tax refund contribution senior fund,					
7 which provides for the provision of supplemental senior services throughout the state, at the end of					
8 fiscal year 2020 shall not revert to the general fund.					
9 Performance measures:					
10 (a) Outcome: Percent of older New Mexicans whose food insecurity is					
11 alleviated by meals received through the aging network					98%
12 (b) Outcome: Number of hours of caregiver support provided					423,000
13 (3) Adult protective services:					
14 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
15 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
16 high risk of repeat neglect.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	8,618.3				8,618.3
20 (b) Contractual services	1,285.3		2,164.4		3,449.7
21 (c) Other	1,460.4		11.9		1,472.3
22 Performance measures:					
23 (a) Output: Number of active clients who receive home care or adult day					
24 services as a result of an investigation of abuse, neglect					
25 or exploitation					1,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of emergency or priority one investigations in					
3 which a caseworker makes initial face-to-face contact with					
4 the alleged victim within prescribed timeframes					>99%
5 (4) Program support:					
6 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
7 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
8 control agencies to implement and manage programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,209.6			98.5	3,308.1
12 (b) Contractual services	136.8				136.8
13 (c) Other	315.6				315.6
14 Subtotal	[45,805.5]	[115.8]	[3,376.3]	[13,187.7]	62,485.3
15 HUMAN SERVICES DEPARTMENT:					
16 (1) Medical assistance:					
17 The purpose of the medical assistance program is to provide the necessary resources and information to					
18 enable low-income individuals to obtain either free or low-cost healthcare.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,039.0			7,599.6	12,638.6
22 (b) Contractual services	12,688.4	1,655.3	759.9	47,728.1	62,831.7
23 (c) Other	866,518.8	73,181.0	221,165.6	4,246,195.7	5,407,061.1
24 The appropriations to the medical assistance program of the human services department assume the state					
25 will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult					
category through fiscal year 2020 as provided for in the federal Patient Protection and Affordable Care					

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

5 The internal service funds/interagency transfers appropriations to the medical assistance program  
6 of the human services department include one million two hundred fifty-five thousand four hundred dollars  
7 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment  
8 program and six million five hundred sixty-three thousand nine hundred dollars (\$6,563,900) from the  
9 tobacco settlement program fund for medicaid programs.

10 The internal service funds/interagency transfers appropriations to the medical assistance program  
11 of the human services department include thirty-four million five hundred eighty thousand dollars  
12 (\$34,580,000) from the county-supported medicaid fund.

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

18 Performance measures:

19 (a) Outcome: Percent of children ages two to twenty years enrolled in  
20 medicaid managed care who had at least one dental visit  
21 during the measurement year 70%

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

25 (c) Outcome: Average percent of children and youth ages twelve months to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					88%
4	(d) Outcome:				
5					
6					<10%
7	(e) Outcome:				
8					
9					83%
10	(f) Outcome:				
11					.45
12	(2) Medicaid behavioral health:				
13	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
14	information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.				
15	Appropriations:				
16	(a) Other	110,153.0		421,066.0	531,219.0
17	Performance measures:				
18	(a) Outcome:				
19					
20					5%
21	(b) Output:				
22					
23					165,000
24	(3) Income support:				
25	The purpose of the income support program is to provide cash assistance and supportive services to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
2 established by state law within broad federal statutory guidelines.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	19,944.9	431.2		38,076.3	58,452.4
6 (b) Contractual services	6,612.4	75.8		36,068.6	42,756.8
7 (c) Other	19,638.2	188.5		836,497.1	856,323.8
8 The federal funds appropriations to the income support program of the human services department include					
9 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
10 assistance for needy families block grant for administration of the New Mexico Works Act.					
11 The appropriations to the income support program of the human services department include eighty-					
12 seven thousand one hundred dollars (\$87,100) from the general fund and forty-eight million five hundred					
13 seventy-six thousand six hundred dollars (\$48,576,600) from the federal temporary assistance for needy					
14 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works					
15 Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and					
16 state-funded payments to aliens.					
17 The federal funds appropriations to the income support program of the human services department					
18 include nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary					
19 assistance for needy families block grant for job training and placement and job-related transportation					
20 services, employment-related costs and a transitional employment program. The funds for the transitional					
21 employment program and the wage subsidy program may be used interchangeably.					
22 The federal funds appropriations to the income support program of the human services department					
23 include thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) from the					
24 federal temporary assistance for needy families block grant for transfer to the children, youth and					
25 families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand  
2 dollars (\$900,000) for a supportive housing project.

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

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

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

13 Performance measures:

14 (a) Outcome: Percent of parent participants who meet temporary  
15 assistance for needy families federal work participation  
16 requirements 53%

17 (b) Outcome: Percent of temporary assistance for needy families  
18 two-parent recipients meeting federal work participation  
19 requirements 62%

20 (c) Outcome: Percent of eligible children in families with incomes of  
21 one hundred thirty percent of the federal poverty level  
22 participating in the supplemental nutrition assistance  
23 program 94%

24 (4) Behavioral health services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 integrated and comprehensive behavioral health prevention and treatment system so that the program					
2 fosters recovery and supports the health and resilience of all New Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,780.4			407.5	3,187.9
6 (b) Contractual services	34,384.9			20,831.8	55,216.7
7 (c) Other	671.4			1,268.2	1,939.6
8 Performance measures:					
9 (a) Outcome: Percent of individuals discharged from inpatient facilities					
10 who receive follow-up services at thirty days					70%
11 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
12 dependency who initiated treatment and received two or more					
13 additional services within thirty days of the initial visit					30%
14 (5) Child support enforcement:					
15 The purpose of the child support enforcement program is to provide location, establishment and collection					
16 services for custodial parents and their children; to ensure that all court orders for support payments					
17 are being met to maximize child support collections; and to reduce public assistance rolls.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,826.4	1,948.7		12,908.4	19,683.5
21 (b) Contractual services	1,620.3	654.2		4,333.5	6,608.0
22 (c) Other	1,290.1	413.5		3,259.5	4,963.1
23 Performance measures:					
24 (a) Outcome: Amount of child support collected, in millions					\$140.5
25 (b) Outcome: Percent of current support owed that is collected					62%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of cases with support orders					85%
2 (d) Outcome: Percent of cases having support arrears due for which					
3 arrears are collected					67%
4 (6) Program support:					
5 The purpose of program support is to provide overall leadership, direction and administrative support to					
6 each agency program and to assist it in achieving its programmatic goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,114.6	573.1		13,897.5	18,585.2
10 (b) Contractual services	7,068.2	23.8		14,057.9	21,149.9
11 (c) Other	4,949.0	114.5		10,842.4	15,905.9
12 Subtotal	[1,102,300.0]	[79,259.6]	[221,925.5]	[5,715,038.1]	7,118,523.2
13 WORKFORCE SOLUTIONS DEPARTMENT:					
14 (1) Unemployment insurance:					
15 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
16 development services to prepare New Mexicans to meet the needs of business.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	658.3		1,881.0	4,563.6	7,102.9
20 (b) Contractual services	200.0		23.4	20.5	243.9
21 (c) Other	136.3		611.7	500.4	1,248.4
22 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
23 the workforce solutions department include four hundred fifty thousand dollars (\$450,000) from the					
24 workers' compensation administration fund of the workers' compensation administration.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of eligible unemployment insurance claims issued a					
3 determination within twenty-one days from the date of claim					89%
4 (b) Output:					
5 Average wait time to speak to a customer service agent in					
6 the unemployment insurance operation center to file a new					
7 unemployment insurance claim, in minutes					18
8 (c) Output:					
9 Average wait time to speak to a customer service agent in					
10 the unemployment insurance operation center to file a					
11 weekly certification, in minutes					15
12 (2) Labor relations:					
13 The purpose of the labor relations program is to provide employment rights information and other work-					
14 site-based assistance to employers and employees.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,682.8		360.6	253.0	2,296.4
18 (b) Contractual services			5.7		5.7
19 (c) Other	140.1		1,987.0	5.8	2,132.9
20 The internal service funds/interagency transfers appropriations to the labor relations program of the					
21 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					
22 compensation administration fund of the workers' compensation administration.					
23 Performance measures:					
24 (a) Output:					
25 Average number of days to investigate and issue a					
determination on a charge of discrimination					185
(b) Output:					
Number of compliance reviews and quality assessments on					
registered apprenticeship programs					6
(3) Workforce technology:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
2 and innovative information technology services for the department and its service providers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	255.4		64.8	3,297.3	3,617.5
6 (b) Contractual services	3,824.5		2,508.1	1,249.4	7,582.0
7 (c) Other	1,961.2		18.5	244.9	2,224.6
8 Performance measures:					
9 (a) Outcome: Percent of time the unemployment framework for automated					
10 claims and tax services is available during scheduled uptime					99%
11 (4) Employment services:					
12 The purpose of the employment services program is to provide standardized business solution strategies					
13 and labor market information through the New Mexico public workforce system that is responsive to the					
14 needs of New Mexico businesses.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	210.8			6,476.1	6,686.9
18 (b) Contractual services	9.1			1,064.2	1,073.3
19 (c) Other	222.0			4,412.1	4,634.1
20 Performance measures:					
21 (a) Outcome: Percent of unemployed individuals employed after receiving					
22 Wagner-Peyser employment services					55%
23 (b) Outcome: Average six-month earnings of individuals entering					
24 employment after receiving Wagner-Peyser employment services					\$13,600
25 (5) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide overall leadership, direction and administrative support to					
2 each agency program to achieve organizational goals and objectives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	453.5		197.0	6,119.7	6,770.2
6 (b) Contractual services	10.7		91.5	760.5	862.7
7 (c) Other	51.5		227.3	18,751.8	19,030.6
8 Performance measures:					
9 (a) Output: Number of adult and dislocated workers receiving					
10 supplemental services of the Workforce Innovation and					
11 Opportunity Act as administered and directed by the local					
12 area workforce board					2,700
13 (b) Outcome: Percent of individuals who enter employment after receiving					
14 supplemental services of the Workforce Innovation and					
15 Opportunity Act as administered and directed by the local					
16 area workforce board					70%
17 (c) Output: Percent of individuals who retain employment after					
18 receiving supplemental services of the Workforce Innovation					
19 and Opportunity Act as administered and directed by the					
20 local area workforce board					89%
21 Subtotal	[9,816.2]		[7,976.6]	[47,719.3]	65,512.1
22 WORKERS' COMPENSATION ADMINISTRATION:					
23 (1) Workers' compensation administration:					
24 The purpose of the workers' compensation administration program is to assure the quick and efficient					
25 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employers.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		8,390.4		8,390.4
5	(b) Contractual services		375.8		375.8
6	(c) Other		1,424.1		1,424.1
7	(d) Other financing uses		1,050.0		1,050.0
8	The other state funds appropriation to the workers' compensation administration program of the workers'				
9	compensation administration in the other financing uses category includes four hundred fifty thousand				
10	dollars (\$450,000) from the workers' compensation administration fund for the unemployment insurance				
11	program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the				
12	workers' compensation administration fund for the labor relations program of the workforce solutions				
13	department.				
14	Performance measures:				
15	(a) Outcome:	Rate of serious injuries and illnesses caused by workplace			
16		conditions per one hundred workers			≤0.6
17	(b) Outcome:	Percent of employers determined to be in compliance with			
18		insurance requirements of the Workers' Compensation Act			
19		after initial investigations			≥95%
20	(2) Uninsured employers' fund:				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		335.3		335.3
24	(b) Contractual services		103.7		103.7
25	(c) Other		461.1		461.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[12,140.4]			12,140.4
2	DIVISION OF VOCATIONAL REHABILITATION:					
3	(1) Rehabilitation services:					
4	The purpose of the rehabilitation services program is to promote opportunities for people with					
5	disabilities to become more independent and productive by empowering individuals with disabilities so					
6	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
7	into society.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits				10,530.3	10,530.3
11	(b) Contractual services					
12	(c) Other	5,498.6		191.5	6,322.9	12,013.0
13	(d) Other financing uses					
14	The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
15	the division of vocational rehabilitation in the other category includes one hundred thousand dollars					
16	(\$100,000) from the commission for the blind to match with federal funds to provide rehabilitation					
17	services to New Mexicans.					
18	The internal service funds/interagency transfers appropriation to the rehabilitation services					
19	program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
20	five hundred dollars (\$91,500) from the commission for deaf and hard-of-hearing persons to match with					
21	federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.					
22	The federal funds appropriation to the rehabilitation services program of the division of					
23	vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
24	(\$200,000) for the independent living program of the commission for the blind to provide services to					
25	blind or visually impaired New Mexicans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Number of clients achieving suitable employment for a				
3	minimum of ninety days				
					1,000
4	(b) Outcome: Percent of clients achieving suitable employment outcomes				
5	of all cases closed after receiving planned services				
					45%
6	(2) Independent living services:				
7	The purpose of the independent living services program is to increase access for individuals with				
8	disabilities to technologies and services needed for various applications in learning, working and home				
9	management.				
10	Appropriations:				
11	(a) Contractual services				51.5
					51.5
12	(b) Other				650.0
			6.7	720.7	1,377.4
13	(c) Other financing uses				59.8
					59.8
14	The internal service funds/interagency transfers appropriation to the independent living services program				
15	of the division of vocational rehabilitation in the other category includes six thousand seven hundred				
16	dollars (\$6,700) from the commission for the blind to match with federal funds to provide independent				
17	living services to New Mexicans with disabilities.				
18	The federal funds appropriation to the independent living program of the division of vocational				
19	rehabilitation in the other financing uses category includes fifty-nine thousand eight hundred dollars				
20	(\$59,800) for the commission for the blind to provide services to blind or visually impaired New				
21	Mexicans.				
22	Performance measures:				
23	(a) Output: Number of independent living plans developed				
					600
24	(b) Output: Number of individuals served for independent living				
					630
25	(3) Disability determination:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the disability determination program is to produce accurate and timely eligibility					
2 determinations to social security disability applicants so they may receive benefits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				6,513.3	6,513.3
6 (b) Contractual services				2,610.3	2,610.3
7 (c) Other				4,491.0	4,491.0
8 Performance measures:					
9 (a) Efficiency: Average number of days for completing an initial disability					
10 claim					100
11 (4) Administrative services:					
12 The purpose of the administration services program is to provide leadership, policy development,					
13 financial analysis, budgetary control, information technology services, administrative support and legal					
14 services to the division of vocational rehabilitation. The administration services program function is to					
15 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
16 in services provided to the people of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				3,637.1	3,637.1
20 (b) Contractual services				375.9	375.9
21 (c) Other				1,831.7	1,831.7
22 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
23 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
24 2021.					
25 Subtotal	[6,148.6]		[198.2]	[38,940.0]	45,286.8



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR'S COMMISSION ON DISABILITY:					
2 (1) Governor's commission on disability:					
3 The purpose of the governor's commission on disability program is to promote policies and programs that					
4 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
5 other factors. The commission educates state administrators, legislators and the general public on the					
6 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
7 Act directives, building codes, disability technologies and disability culture so they can improve the					
8 quality of life of New Mexicans with disabilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	712.8			251.7	964.5
12 (b) Contractual services	52.0			100.0	152.0
13 (c) Other	244.2	100.0		113.7	457.9
14 Performance measures:					
15 (a) Outcome: Percent of requested architectural plan reviews and site					
16 inspections completed					≥99%
17 (2) Brain injury advisory council:					
18 The purpose of the brain injury advisory council program is to provide guidance on the use and					
19 implementation of programs provided through the human services department's brain injury services fund so					
20 the department may align service delivery with needs identified by the brain injury community.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	70.6				70.6
24 (b) Contractual services	50.2				50.2
25 (c) Other	79.3				79.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[1,209.1]	[100.0]		[465.4]	1,774.5
2	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
3	(1) Developmental disabilities planning council:					
4	The purpose of the developmental disabilities planning council program is to provide and produce					
5	opportunities for persons with disabilities so they may realize their dreams and potential and become					
6	integrated members of society.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	328.7			256.8	585.5
10	(b) Contractual services	60.6			245.0	305.6
11	(c) Other	301.1		75.0		376.1
12	(2) Office of guardianship:					
13	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
14	contracts for income-eligible persons and to help file, investigate and resolve complaints about					
15	guardianship services provided by contractors to maintain the dignity, safety and security of the					
16	indigent and incapacitated adults of the state.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	632.2	126.9			759.1
20	(b) Contractual services	3,684.7	271.1	550.0		4,505.8
21	(c) Other	125.7				125.7
22	Any unexpended balances in the office of guardianship program of the developmental disabilities planning					
23	council remaining at the end of fiscal year 2020 from appropriations made from the general fund and					
24	internal service funds/interagency transfers shall not revert.					
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Average amount of time spent on wait list					6 Months
2 (b) Outcome: Number of guardianship investigations completed					20
3 Subtotal	[5,133.0]	[398.0]	[625.0]	[501.8]	6,657.8
4 MINERS' HOSPITAL OF NEW MEXICO:					
5 (1) Healthcare:					
6 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
7 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
8 they can maintain optimal health and quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		8,772.4	3,922.4	6,170.6	18,865.4
12 (b) Contractual services		2,442.9	1,092.3	1,718.3	5,253.5
13 (c) Other		3,321.7	1,485.3	2,336.5	7,143.5
14 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
15 hospital of New Mexico include six million five hundred thousand dollars (\$6,500,000) from the miners'					
16 trust fund.					
17 Performance measures:					
18 (a) Quality: Percent of patients readmitted to the hospital within					
19 thirty days with the same or similar diagnosis					<2%
20 (b) Quality: Percent of emergency room patients returning to the					
21 emergency room with same or similar diagnosis within					
22 seventy-two hours of their initial visit					<1%
23 Subtotal		[14,537.0]	[6,500.0]	[10,225.4]	31,262.4
24 DEPARTMENT OF HEALTH:					
25 (1) Public health:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public health program is to provide a coordinated system of community-based public					
2 health services focusing on disease prevention and health promotion to improve health status, reduce					
3 disparities and ensure timely access to quality, culturally competent healthcare.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	21,686.8	3,097.4	3,047.9	22,335.6	50,167.7
7 (b) Contractual services	15,367.1	4,950.5	12,086.7	10,760.0	43,164.3
8 (c) Other	12,259.1	33,401.2	305.9	30,888.8	76,855.0
9 (d) Other financing uses	462.3				462.3
10 The internal service funds/interagency transfers appropriations to the public health program of the					
11 department of health include five million four hundred thirty-five thousand two hundred dollars					
12 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
13 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
14 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					
15 the tobacco settlement program fund for harm reduction services and one hundred twenty-eight thousand six					
16 hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer					
17 screening.					
18 Performance measures:					
19 (a) Quality: Percent of female public health office family planning					
20 clients ages fifteen to nineteen who were provided most or					
21 moderately effective contraceptives					≥62%
22 (b) Quality: Percent of school-based health centers funded by the					
23 department of health that demonstrate improvement in their					
24 primary care or behavioral healthcare focus area					≥95%
25 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					indicated as being fully immunized ≥65%
2					(2) Epidemiology and response:
3					The purpose of the epidemiology and response program is to monitor health, provide health information,
4					prevent disease and injury, promote health and healthy behaviors, respond to public health events,
5					prepare for health emergencies and provide emergency medical and vital registration services to New
6					Mexicans.
7					Appropriations:
8					(a) Personal services and
9					employee benefits 4,206.9 101.8 465.9 9,853.1 14,627.7
10					(b) Contractual services 1,213.5 234.1 122.4 5,497.3 7,067.3
11					(c) Other 4,495.3 75.2 72.5 1,856.7 6,499.7
12					Performance measures:
13					(a) Explanatory: Drug overdose death rate per one hundred thousand population
14					(b) Explanatory: Alcohol-related death rate per one hundred thousand
15					population
16					(c) Outcome: Percent of retail pharmacies that dispense naloxone ≥80%
17					(d) Outcome: Percent of opioid patients also prescribed benzodiazepines ≤5%
18					(3) Laboratory services:
19					The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise
20					for policy development for tax-supported public health, environment and toxicology programs in the state
21					of New Mexico to provide timely identification of threats to the health of New Mexicans.
22					Appropriations:
23					(a) Personal services and
24					employee benefits 5,213.6 1,235.7 115.4 1,495.6 8,060.3
25					(b) Contractual services 170.6 33.5 34.5 61.2 299.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,193.8	593.9	628.1	1,551.3	4,967.1
2 (4) Facilities management:					
3 The purpose of the facilities management program is to provide oversight for department of health					
4 facilities that provide health and behavioral healthcare services, including mental health, substance					
5 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
6 as the safety net for the citizens of New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	44,346.9	44,019.9	716.0	4,323.2	93,406.0
10 (b) Contractual services	4,637.5	5,867.1	734.5	308.8	11,547.9
11 (c) Other	10,611.1	10,491.4	2,981.3	363.5	24,447.3
12 The general fund appropriation to the facilities management program of the department of health in the					
13 personal services and employee benefits category is sufficient for an appropriate placement salary					
14 adjustment effective the first full pay period after July 1, 2019 for all psychiatric technicians and					
15 certified nursing assistants in budgeted positions with satisfactory job performance and a completed					
16 probationary period.					
17 The department of health shall evaluate and plan for the ways in which department of health					
18 facilities can fully leverage newly available medicaid funding generated through recent federal and state					
19 medicaid policy changes for fiscal year 2020 and report a plan to use this newly available funding to the					
20 governor, legislative health and human services committee and legislative finance committee on or before					
21 October 30, 2019.					
22 Performance measures:					
23 (a) Efficiency: Percent of eligible third-party revenue collected at all					
24 agency facilities					≥93%
25 (b) Efficiency: Percent of operational beds occupied					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Vacancy rate for direct care positions					20%
2 (5) Developmental disabilities support:					
3 The purpose of the developmental disabilities support program is to administer a statewide system of					
4 community-based services and support to improve the quality of life and increase the independence and					
5 interdependence of individuals with developmental disabilities and children with or at risk for					
6 developmental delay or disability and their families.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	7,421.6		6,217.1	588.9	14,227.6
10 (b) Contractual services	8,425.2	207.9	1,454.3	2,158.3	12,245.7
11 (c) Other	26,882.6	1,177.1	1,663.4	83.6	29,806.7
12 (d) Other financing uses	131,444.3		19.2		131,463.5
13 The general fund appropriations to the developmental disabilities support program of the department of					
14 health include two million six hundred thousand dollars (\$2,600,000) to support rate adjustments for					
15 family, infant, toddler program service providers, one million six hundred thousand dollars (\$1,600,000)					
16 to support rate adjustments for developmental disabilities medicaid waiver service providers, seven					
17 million dollars (\$7,000,000) for the state match of the federal medical assistance percentage to increase					
18 the number of allocated slots for home- and community-based medicaid waiver services, two million six					
19 hundred fifty thousand dollars (\$2,650,000) to serve more children in the family, infant, toddler program					
20 and one million five hundred thousand dollars (\$1,500,000) to establish the necessary statewide					
21 infrastructure and capacity to support the planning, development, and implementation of a supports					
22 waiver, to include assessing the needs and providing services to people on the waiting list.					
23 The general fund appropriation to the developmental disabilities support program of the department					
24 of health in the other financing uses category includes four million dollars (\$4,000,000) for the state					
25 match of the federal medical assistance percentage for average cost increases. The department of health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall develop a plan to address average per-capita cost increases for fiscal year 2020 and report the					
2 plan to the governor, legislative health and human services committee and legislative finance committee					
3 on or before October 30, 2019.					
4 Performance measures:					
5 (a) Explanatory: Number of individuals receiving developmental disabilities					
6 waiver services					
7 (b) Explanatory: Number of individuals on the developmental disabilities					
8 waiver waiting list					
9 (6) Health certification, licensing and oversight:					
10 The purpose of the health certification, licensing and oversight program is to provide health facility					
11 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
12 statewide incident management system so that people in New Mexico have access to quality healthcare and					
13 that vulnerable populations are safe from abuse, neglect and exploitation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,140.3	1,650.4	4,217.7	2,012.6	12,021.0
17 (b) Contractual services	609.5	139.1	170.5	96.0	1,015.1
18 (c) Other	510.2	208.0	452.0	334.2	1,504.4
19 The general fund appropriation to the health certification, licensing and oversight program of the					
20 department of health in the other category includes five hundred thousand dollars (\$500,000) for					
21 receivership services.					
22 Performance measures:					
23 (a) Outcome: Abuse rate for developmental disability waiver and mi via					
24 waiver clients					≤7%
25 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤6%
2	(c) Explanatory:	Percent of long-stay nursing home residents receiving			
3		psychoactive drugs without evidence of psychotic or related			
4		conditions			
5	(d) Quality:	Percent of abuse, neglect and exploitation investigations			
6		completed according to established timelines			90%
7	(7) Medical cannabis:				
8	The purpose of the medical cannabis program is to provide qualified patients with the means to legally				
9	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by				
10	debilitating medical conditions and their medical treatments and to regulate a system of production and				
11	distribution of medical cannabis to ensure an adequate supply.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		1,698.0		1,698.0
15	(b) Contractual services		503.5		503.5
16	(c) Other		973.2		973.2
17	(8) Administration:				
18	The purpose of the administration program is to provide leadership, policy development, information				
19	technology, administrative and legal support to the department of health so it achieves a high level of				
20	accountability and excellence in services provided to the people of New Mexico.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	5,158.2	998.1	6,077.1	12,233.4
24	(b) Contractual services	144.7	323.8	709.6	1,178.1
25	(c) Other	511.3	40.0	636.4	1,187.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[312,112.4]	[110,658.9]	[36,867.2]	[101,991.8]	561,630.3
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Resource protection:					
4 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
5 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
6 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
7 Recovery Act.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,451.3		6,051.6	2,444.0	9,946.9
11 (b) Contractual services	207.5		313.5	1,227.2	1,748.2
12 (c) Other	276.3		970.7	647.8	1,894.8
13 Performance measures:					
14 (a) Outcome: Percent of underground storage tank facilities in					
15 significant operational compliance with release prevention					
16 and release detection requirements					90%
17 (b) Outcome: Percent of permitted active solid waste facilities and					
18 infectious waste generators inspected found to be in					
19 substantial compliance with New Mexico solid waste rules					95%
20 (2) Water protection:					
21 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
22 water resources of the state for present and future generations. The program also helps New Mexico					
23 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
24 funding, technical assistance and project oversight.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,670.7	100.0	5,252.6	7,697.6	14,720.9
3 (b) Contractual services	344.7		2,821.1	2,871.1	6,036.9
4 (c) Other	182.7		1,287.5	2,397.7	3,867.9
5 Performance measures:					
6 (a) Output:	Percent of facilities operating under a groundwater				
7	discharge permit inspected each year				63%
8 (b) Outcome:	Percent of assessed stream and river miles meeting water				
9	quality standards				50%
10 (3) Environmental protection:					
11	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to				
12	protect public health and the environment through specific programs that provide regulatory oversight of				
13	food service and food processing facilities, on-site treatment and disposal of liquid wastes, public				
14	swimming pools and baths and medical radiation and radiological technologist certification and to ensure				
15	every employee has safe and healthful working conditions.				
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,017.6	26.4	10,557.2	2,288.1	16,889.3
19 (b) Contractual services	4.4		995.9	503.7	1,504.0
20 (c) Other	1,238.1		1,981.8	1,198.5	4,418.4
21 Performance measures:					
22 (a) Outcome:	Percent of serious worker health and safety violations				
23	corrected within the timeframes designated on issued				
24	citations from the consultation and compliance sections				96%
25 (4) Resource management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource management program is to provide overall leadership, administrative, legal					
2 and information management support to all programs within the department. This support allows the					
3 department to operate in the most responsible, efficient and effective manner so the public can receive					
4 the information it needs to hold the department accountable.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,205.9		2,219.5	1,865.1	6,290.5
8 (b) Contractual services	267.8		78.7	194.0	540.5
9 (c) Other	103.2	5.0	342.1	442.6	892.9
10 Performance measures:					
11 (a) Output: Percent of positive outcomes of legal action					95%
12 (5) Special revenue funds:					
13 Appropriations:					
14 (a) Contractual services		2,800.0			2,800.0
15 (b) Other		10,410.0			10,410.0
16 (c) Other financing uses		32,049.2			32,049.2
17 Subtotal	[11,970.2]	[45,390.6]	[32,872.2]	[23,777.4]	114,010.4
18 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
19 (1) Natural resource damage assessment and restoration:					
20 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
21 or lost due to releases of hazardous substances or oil into the environment.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	266.0	25.5			291.5
25 (b) Contractual services		2,008.5			2,008.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		22.2			22.2
2 Subtotal	[266.0]	[2,056.2]			2,322.2
3 VETERANS' SERVICES DEPARTMENT:					
4 (1) Veterans' services:					
5 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
6 and the governor to provide information and assistance to veterans and their eligible dependents to					
7 obtain the benefits to which they are entitled to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,000.0	25.0		142.9	3,167.9
11 (b) Contractual services	484.4	29.0		118.1	631.5
12 (c) Other	636.5	0.5		109.0	746.0
13 Performance measures:					
14 (a) Output: Number of businesses established by veterans with					
15 assistance provided by the veterans' business outreach					
16 center					18
17 (b) Outcome: Percent of eligible deceased veterans and family members					
18 interred in a regional state veterans' cemetery					10%
19 (2) Healthcare Coordination:					
20 The purpose of the healthcare coordination program is to provide nursing and alzheimer's care services to					
21 veterans, surviving spouses, and gold star parents and to develop and coordinate veterans programs and					
22 outreach, including transitional living, housing and healthcare programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	514.0	8,694.6		3,031.8	12,240.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	869.0	500.6			1,369.6
2 (c) Other	243.0	1,500.0		821.3	2,564.3
3 Performance measures:					
4 (a) Quality: Percent of long-term care residents experiencing facility					
5 acquired pressure injuries					<2%
6 (b) Explanatory: Customer overall satisfaction					
7 (c) Efficiency: Percent of eligible third-party revenue collected at the					
8 facility					96%
9 (d) Quality: Percent of long-term care residents experiencing one or					
10 more falls with major injury					<4%
11 Subtotal	[5,746.9]	[10,749.7]		[4,223.1]	20,719.7
12 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13 (1) Juvenile justice facilities:					
14 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
15 committed to the department, including medical, educational, mental health and other services that will					
16 support their rehabilitation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	52,503.5	1,490.5			53,994.0
20 (b) Contractual services	12,532.7	845.9	423.9	327.6	14,130.1
21 (c) Other	4,881.9	26.0		72.4	4,980.3
22 Performance measures:					
23 (a) Outcome: Recidivism rate for youth discharged from active field					
24 supervision					12%
25 (b) Outcome: Recidivism rate for youth discharged from commitment					35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of juvenile justice division facility clients age					
3 18 and older who enter adult corrections within two years					
4 after discharge from a juvenile justice facility					9%
5 (d) Output:					
6 Number of physical assaults in juvenile justice facilities					<285
7 (2) Protective services:					
8 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
9 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
10 families to ensure their safety and well-being.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	51,648.9		1,151.6	13,507.0	66,307.5
14 (b) Contractual services	17,342.3	592.2	900.0	8,735.8	27,570.3
15 (c) Other	34,072.7	1,643.2	237.8	32,592.2	68,545.9
16 The internal service funds/interagency transfers appropriations to the protective services program of the					
17 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal					
18 temporary assistance for needy families block grant to New Mexico for supportive housing.					
19 Performance measures:					
20 (a) Outcome:					
21 Percent of children in foster care for more than eight					
22 days, who achieve permanency within twelve months of entry					
23 into foster care					40.5%
24 (b) Outcome:					
25 Rate of maltreatment victimizations per one hundred					
thousand days in foster care					≤8.5%
(c) Output:					
Turnover rate for protective services workers					20%
(d) Outcome:					
Percent of children in foster care for twenty-four months					
at the start of a twelve month period, who achieve					





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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					39%
2	(b) Outcome:	Percent of parents participating in home visits who			
3		demonstrate progress in practicing positive parent-child			
4		interactions			45%
5	(c) Outcome:	Percent of children in prekindergarten funded by the			
6		children, youth and families department showing measurable			
7		progress on the school readiness fall-preschool assessment			
8		tool			94%
9	(4) Behavioral health services:				
10	The purpose of the behavioral health services program is to provide coordination and management of				
11	behavioral health policy, programs and services for children.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,858.2	406.4		5,264.6
15	(b) Contractual services	12,089.0	31.7	865.9	12,986.6
16	(c) Other	381.4		36.7	418.1
17	Performance measures:				
18	(a) Outcome:	Percent of infants served by infant mental health teams			
19		with a team recommendation for unification who have not had			
20		additional referrals to protective services			92%
21	(b) Output:	Percent of children, youth and families department children			
22		and youth involved in the estimated target population who			
23		are receiving services from community behavioral health			
24		clinicians			75%
25	(5) Program support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide the direct services divisions with functional and					
2 administrative support so they may provide client services consistent with the department's mission and					
3 also support the development and professionalism of employees.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	8,727.9			4,060.2	12,788.1
7 (b) Contractual services	916.4		71.5	572.5	1,560.4
8 (c) Other	3,084.3			1,714.4	4,798.7
9 Subtotal	[308,978.6]	[7,382.6]	[58,850.4]	[182,215.0]	557,426.6
10 TOTAL HEALTH, HOSPITALS					
11 AND HUMAN SERVICES	1,815,228.5	287,715.5	372,734.3	6,143,635.8	8,619,314.1
12 <b>G. PUBLIC SAFETY</b>					
13 DEPARTMENT OF MILITARY AFFAIRS:					
14 (1) National guard support:					
15 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
16 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
17 degree of readiness to respond to state and federal missions and to supply an experienced force to					
18 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,561.4			6,292.2	9,853.6
22 (b) Contractual services	425.6		165.1	2,905.7	3,496.4
23 (c) Other	3,105.3	78.0	25.0	7,658.6	10,866.9
24 Performance measures:					
25 (a) Outcome: Percent strength of the New Mexico national guard					98%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2 Percent of New Mexico national guard youth challenge					
3 academy cadets who earn their high school equivalency,					
4 annually					65%
5 Subtotal	[7,092.3]	[78.0]	[190.1]	[16,856.5]	24,216.9
6 PAROLE BOARD:					
7 (1) Adult parole:					
8 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
9 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	373.9				373.9
13 (b) Contractual services	8.6				8.6
14 (c) Other	137.3				137.3
15 Performance measures:					
16 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
17 parolee's return to the corrections department					97%
18 Subtotal	[519.8]				519.8
19 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
20 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
21 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
22 community.					
23 Appropriations:					
24 (a) Other	8.3				8.3
25 Subtotal	[8.3]				8.3
26 CORRECTIONS DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Inmate management and control:					
2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
3 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
4 includes quality hiring and in-service training of correctional officers, protecting the public from					
5 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
6 possible within budgetary resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	101,437.5	962.7	16,944.8		119,345.0
10 (b) Contractual services	54,477.8				54,477.8
11 (c) Other	115,567.3	1,415.9			116,983.2
12 The general fund appropriation to the inmate management and control program of the corrections department					
13 in the other category includes an additional one million seven hundred fifty thousand dollars					
14 (\$1,750,000) to implement highly rated, evidence-based inmate programming.					
15 The general fund appropriation to the inmate management and control program of the corrections					
16 department in the personal services and employee benefits category includes two hundred nine thousand two					
17 hundred dollars (\$209,200) for a ten percent pay increase for behavioral health and mental health staff.					
18 The general fund appropriation to the inmate management and control program of the corrections					
19 department in the personal services and employee benefits category includes two hundred thirty-three					
20 thousand five hundred dollars (\$233,500) to fully fund the office of recidivism reduction.					
21 Performance measures:					
22 (a) Outcome: Vacancy rate of correctional officers in public facilities					20%
23 (b) Outcome: Vacancy rate of correctional officers in private facilities					20%
24 (c) Output: Number of inmate-on-inmate assaults with serious injury					8
25 (d) Output: Number of inmate-on-staff assaults with serious injury					2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Explanatory:					
2 Percent of participating inmates who have completed adult					
3 basic education					
4 (f) Explanatory:					
5 Percent of residential drug abuse program graduates					
6 reincarcerated within thirty-six months of release					
7 (g) Outcome:					
8 Percent of release-eligible female inmates incarcerated					
9 past their scheduled release date					6%
10 (h) Outcome:					
11 Percent of release-eligible male inmates incarcerated past					
12 their scheduled release date					6%
13 (i) Outcome:					
14 Percent of prisoners reincarcerated within thirty-six months					45%
15 (2) Corrections industries:					
16 The purpose of the corrections industries program is to provide training and work experience					
17 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
18 an employment position and to reduce idle time of inmates while in prison.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		2,132.2			2,132.2
22 (b) Contractual services		51.4			51.4
23 (c) Other		8,735.4			8,735.4
24 Performance measures:					
25 (a) Output:					
Percent of inmates receiving vocational or educational					
training assigned to corrections industries					>20%
(3) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to					
offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 21,444.9 21,444.9

5 (b) Contractual services 10,012.5 10,012.5

6 (c) Other 3,855.2 3,196.4 7,051.6

7 The general fund appropriation to the community offender management program of the corrections department

8 in the contractual services category includes an additional seven hundred fifty thousand dollars

9 (\$750,000) to implement highest-rated, evidence-based programming at halfway houses.

10 Performance measures:

11 (a) Outcome: Percent of prisoners reincarcerated within thirty-six  
12 months due to technical parole violations 20%

13 (b) Outcome: Percent of contacts per month made with high-risk offenders  
14 in the community 95%

15 (c) Quality: Average standard caseload per probation and parole officer 105

16 (d) Output: Percent of male offenders who graduated from the men's  
17 recovery center and are reincarcerated within thirty-six  
18 months 23%

19 (e) Output: Percent of female offenders who graduated from the women's  
20 recovery center and are reincarcerated within thirty-six  
21 months 20%

22 (f) Outcome: Vacancy rate of probation and parole officers 15%

23 (4) Program support:

24 The purpose of program support is to provide quality administrative support and oversight to the

25 department operating units to ensure a clean audit, effective budget, personnel management and cost-

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 effective management information system services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	10,670.8				10,670.8
5 (b) Contractual services	355.2		200.0		555.2
6 (c) Other	1,812.9	154.8			1,967.7
7 Subtotal	[319,634.1]	[16,648.8]	[17,144.8]		353,427.7
8 CRIME VICTIMS REPARATION COMMISSION:					
9 (1) Victim compensation:					
10 The purpose of the victim compensation program is to provide financial assistance and information to					
11 victims of violent crime in New Mexico so they can receive services to restore their lives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,213.4				1,213.4
15 (b) Contractual services	3,632.3				3,632.3
16 (c) Other	928.5	1,144.0			2,072.5
17 Performance measures:					
18 (a) Outcome: Percent of payment for care and support paid to individual					
19 victims					100%
20 (b) Explanatory: Number of sexual assault service provider programs funded					
21 throughout New Mexico					
22 (2) Federal grant administration:					
23 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
24 providers and public agencies so they can provide services to victims of crime.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits				737.1	737.1
3 (b) Contractual services				70.3	70.3
4 (c) Other				22,272.6	22,272.6
5 Performance measures:					
6 (a) Efficiency: Percent of subgrantees who receive compliance monitoring					
7 via desk audits					100%
8 (b) Efficiency: Percent of site visits conducted					40%
9 Subtotal	[5,774.2]	[1,144.0]		[23,080.0]	29,998.2
10 DEPARTMENT OF PUBLIC SAFETY:					
11 (1) Law enforcement:					
12 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
13 to the public and ensure a safer state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	84,695.8	995.0	3,527.9	4,898.5	94,117.2
17 (b) Contractual services	1,307.6		100.0	1,293.5	2,701.1
18 (c) Other	21,869.5	1,745.0	2,413.3	1,698.9	27,726.7
19 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
20 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
21 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
22 the law enforcement program of the department of public safety remaining at the end of fiscal year 2020					
23 from appropriations made from the weight distance tax identification permit fund shall revert to the					
24 weight distance tax identification permit fund.					
25 The department of public safety may use vacancy savings in the law enforcement program to provide					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	pay increases to commissioned officers within the New Mexico state police career pay system.					
2	The department of public safety shall report to the legislative finance committee and the					
3	department of finance and administration by October 1, 2019 on the need for a staffing study.					
4	Performance measures:					
5	(a) Explanatory:	Percent of state police cadets who graduate per recruit				
6		class				
7	(b) Explanatory:	Rate of commissioned state police officer turnover				
8	(c) Explanatory:	Rate of commissioned state police officer vacancies				
9	(d) Output:	Number of commercial motor vehicle safety inspections				
10		conducted			88,000	
11	(e) Output:	Number of driving-while-intoxicated arrests			2,250	
12	(2) Statewide law enforcement support program:					
13	The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
14	for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
15	support, current and relevant training and innovative leadership for the law enforcement community.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	9,160.2	2,039.6	220.0	874.7	12,294.5
19	(b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
20	(c) Other	2,809.3	3,087.7	370.0	584.0	6,851.0
21	Performance measures:					
22	(a) Outcome:	Percent of forensic firearm and toolmark cases completed			100%	
23	(b) Outcome:	Percent of forensic latent fingerprint cases completed			100%	
24	(c) Outcome:	Percent of forensic chemistry cases completed			90%	
25	(d) Outcome:	Percent of forensic biology and DNA cases completed			100%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
3 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,676.1		130.2	518.2	4,324.5
7 (b) Contractual services	147.3		5.0		152.3
8 (c) Other	346.8		6.7	3,036.0	3,389.5
9 Subtotal	[124,908.6]	[8,716.3]	[6,843.1]	[13,718.1]	154,186.1
10 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
11 (1) Homeland security and emergency management program:					
12 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
13 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
14 branches and levels of government for the citizens of New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,221.9	32.4	103.0	2,552.4	4,909.7
18 (b) Contractual services	74.2			779.1	853.3
19 (c) Other	782.4	22.6	67.0	21,067.0	21,939.0
20 Performance measures:					
21 (a) Outcome: Percent of compliance of all federal-grants-measuring visits					100%
22 Subtotal	[3,078.5]	[55.0]	[170.0]	[24,398.5]	27,702.0
23 TOTAL PUBLIC SAFETY	461,015.8	26,642.1	24,348.0	78,053.1	590,059.0
24 <b>H. TRANSPORTATION</b>					
25 DEPARTMENT OF TRANSPORTATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Project design and construction:					
2 The purpose of the project design and construction program is to provide improvements and additions to					
3 the state's highway infrastructure to serve the interest of the general public. These improvements					
4 include those activities directly related to highway planning, design and construction necessary for a					
5 complete system of highways in the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		22,949.4		2,439.4	25,388.8
9 (b) Contractual services		91,810.4		250,076.3	341,886.7
10 (c) Other		75,628.8		113,617.3	189,246.1
11 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico					
12 finance authority from the department of transportation in fiscal year 2020 as an annual administrative					
13 fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall					
14 not be deposited into the local transportation infrastructure fund.					
15 The other state funds appropriations to the project design and construction program of the					
16 department of transportation include ten million nine hundred fifty-seven thousand dollars (\$10,957,000)					
17 for maintenance, reconstruction and related construction costs of state-managed highways.					
18 Performance measures:					
19 (a) Outcome: Percent of projects in production let to bid as scheduled					>67%
20 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
21 tax, on highway construction projects					<3%
22 (c) Outcome: Percent of projects completed according to schedule					>88%
23 (2) Highway operations:					
24 The purpose of the highway operations program is to maintain and provide improvements to the state's					
25 highway infrastructure to serve the interest of the general public. These improvements include those					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities directly related to preserving roadway integrity and maintaining open highway access					
2 throughout the state system.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		103,240.8		3,000.0	106,240.8
6 (b) Contractual services		54,698.6			54,698.6
7 (c) Other		87,250.8			87,250.8
8 Performance measures:					
9 (a) Output: Number of statewide pavement lane miles preserved					>2,750
10 (b) Outcome: Number of combined systemwide lane miles in poor condition					<5,500
11 (c) Outcome: Percent of bridges in fair, or better, condition based on					
12 deck area					90%
13 (3) Program support:					
14 The purpose of program support is to provide management and administration of financial and human					
15 resources, custody and maintenance of information and property and management of construction and					
16 maintenance projects.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		25,340.4			25,340.4
20 (b) Contractual services		4,615.4			4,615.4
21 (c) Other		13,292.8			13,292.8
22 Performance measures:					
23 (a) Explanatory: Vacancy rate of all programs					
24 (4) Modal:					
25 The purpose of the modal program is to provide federal grants management and oversight of programs with					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	dedicated revenues, including transit and rail, traffic safety and aviation.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	3,381.2	519.4	1,290.2	5,190.8
5	(b) Contractual services				
6	(c) Other	9,132.3	1,000.0	19,772.8	29,905.1
7	The internal services funds/interagency transfers appropriations to the modal program of the department				
8	of transportation includes three million two hundred nineteen thousand four hundred dollars (\$3,219,400)				
9	from the weight distance tax identification permit fund to hire contract workers, purchase equipment for				
10	commercial truck permitting and maintain and fund capital improvements for the port-of-entry facilities.				
11	Performance measures:				
12	(a) Outcome:	Number of traffic fatalities			<355
13	(b) Outcome:	Number of alcohol-related traffic fatalities			<135
14	Subtotal	[510,219.0]	[3,519.4]	[401,542.8]	915,281.2
15	TOTAL TRANSPORTATION	510,219.0	3,519.4	401,542.8	915,281.2
16	<b>I. OTHER EDUCATION</b>				
17	PUBLIC EDUCATION DEPARTMENT:				
18	The purpose of the public education department is to provide a public education to all students. The				
19	secretary of public education is responsible to the governor for the operation of the department. It is				
20	the secretary's duty to manage all operations of the department and to administer and enforce the laws				
21	with which the secretary or the department is charged. To do this, the department is focusing on				
22	leadership and support, productivity, building capacity, accountability, communication and fiscal				
23	responsibility.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	11,162.1	2,895.6	45.0	6,848.5	20,951.2
2	(b) Contractual services	1,406.4	783.3		19,331.9	21,521.6
3	(c) Other	678.1	455.2		3,571.8	4,705.1
4	Performance measures:					
5	(a) Output:	Number of eligible children served in state-funded				
6		prekindergarten				13,700
7	(b) Output:	Number of eligible children served in kindergarten-three				
8		plus				65,000
9	(c) Output:	Number of eligible children served in kindergarten-five plus				98,000
10	Subtotal	[13,246.6]	[4,134.1]	[45.0]	[29,752.2]	47,177.9
11	REGIONAL EDUCATION COOPERATIVES:					
12	Appropriations:					
13	(a) Northwest	103.9	3,953.1		786.7	4,843.7
14	(b) Northeast	103.9	376.9		445.5	926.3
15	(c) Lea county	103.9	840.9	1,410.4	330.6	2,685.8
16	(d) Pecos valley	103.9	260.4		512.8	877.1
17	(e) Southwest	103.9	975.0	133.0	600.0	1,811.9
18	(f) Central	103.9	3,082.1		4,455.0	7,641.0
19	(g) High plains	103.9	4,132.4		262.5	4,498.8
20	(h) Clovis	103.9	478.7		973.9	1,556.5
21	(i) Ruidoso	103.9	15,000.0		3,000.0	18,103.9
22	(j) Four corners	103.9	500.0			603.9
23	The general fund appropriation to the four corners regional education cooperative is contingent on					
24	authorization of a four corners regional education cooperative by the public education department					
25	pursuant to Section 22-2B-3 NMSA 1978 and full operation in fiscal year 2020.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[1,039.0]	[29,599.5]	[1,543.4]	[11,367.0]	43,548.9
2	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
3	Appropriations:					
4	(a) Principals pursuing					
5	excellence	2,500.0				2,500.0
6	(b) Career technical					
7	education pilot	3,000.0				3,000.0
8	(c) Teacher leadership					
9	network	400.0				400.0
10	(d) School-based health					
11	centers	1,500.0				1,500.0
12	(e) Teachers pursuing					
13	excellence	2,500.0				2,500.0
14	(f) Breakfast for elementary					
15	students	1,600.0				1,600.0
16	(g) Public pre-kindergarten					
17	fund	39,000.0		3,500.0		42,500.0
18	(h) Graduation, reality and					
19	dual-role skills	200.0		200.0		400.0
20	(i) New Mexico grown fresh					
21	fruits and vegetables	200.0				200.0
22	(j) Parent and family					
23	engagement	1,450.0				1,450.0
24	(k) Advanced placement	1,250.0				1,250.0
25	(l) Bilingual and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 multicultural					
2 education support	2,500.0				2,500.0
3 (m) Science, technology,					
4 engineering, arts					
5 and math initiative	5,000.0				5,000.0
6 (n) Teacher and administrator					
7 evaluation system	1,000.0	1,000.0			2,000.0

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

11 The appropriations to the public pre-kindergarten fund of the public education department include  
 12 sufficient funding to continue the established extended-day prekindergarten pilot program during the  
 13 2019-2020 school year.

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

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

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

25 The general fund appropriation to the public education department for school-based health centers



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall be used to establish or expand school-based health centers statewide.					
2 The general fund appropriation to the public education department for the career and technical					
3 education pilot is contingent on enactment of a bill in the first session of the fifty-fourth legislature					
4 establishing a career technical education pilot program. A school district or charter school may submit					
5 an application to the public education department for an allocation from the career technical education					
6 pilot appropriation to develop a new industry-validated career pathway aligned to department-approved					
7 academic content and performance standards.					
8 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
9 role skills program of the public education department is from the federal temporary assistance for needy					
10 families block grant to New Mexico.					
11 The other state funds appropriation to the public education department for the teacher and					
12 administrator evaluation system is from the educator licensure fund.					
13 Except for appropriations to the public pre-kindergarten fund, any unexpended balances in the					
14 special appropriations to the public education department remaining at the end of fiscal year 2020 from					
15 appropriations made from the general fund shall revert to the general fund.					
16 Subtotal	[62,100.0]	[1,000.0]	[3,700.0]		66,800.0
17 PUBLIC SCHOOL FACILITIES AUTHORITY:					
18 The purpose of the public school facilities authority is to oversee public school facilities in all					
19 eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state					
20 funds and to ensure adequacy of all facilities in accordance with public-education-department-approved					
21 educational programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,127.6			4,127.6
25 (b) Contractual services		94.7			94.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,124.5			1,124.5
2 The other state funds appropriation to the public school facilities authority includes five million three					
3 hundred forty-six thousand eight hundred dollars (\$5,346,800) from the public school capital outlay fund					
4 less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
5 Subtotal		[5,346.8]			5,346.8
6 TOTAL OTHER EDUCATION	76,385.6	40,080.4	5,288.4	41,119.2	162,873.6

**J. HIGHER EDUCATION**

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

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

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

[bracketed material] = deletion

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

2 (1) Policy development and institutional financial oversight:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,939.1	242.0	43.3	1,127.6	4,352.0
10 (b) Contractual services	862.5	151.5		867.0	1,881.0
11 (c) Other	10,845.5	114.6	242.4	7,260.5	18,463.0

12 The general fund appropriation to the policy development and institutional financial oversight program of  
13 the higher education department in the other category includes seven million two hundred thirty-five  
14 thousand nine hundred dollars (\$7,235,900) to provide adults with education services and materials and  
15 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars  
16 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain  
17 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high  
18 skills program, ninety-two thousand six hundred dollars (\$92,600) for English-learner teacher preparation  
19 and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual-credit  
20 program fund.

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

24 Any unexpended balances in the policy development and institutional financial oversight program of  
25 the higher education department remaining at the end of fiscal year 2020 from appropriations made from

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	the general fund shall revert to the general fund.					
2	Performance measures:					
3	(a) Outcome:	Percent of unemployed adult education students obtaining				
4		employment two quarters after exit			40%	
5	(b) Outcome:	Percent of adult education				
6		high-school-equivalency-test takers who earn a high school				
7		equivalency credential			85%	
8	(c) Outcome:	Percent of high-school-equivalency graduates entering				
9		postsecondary degree or certificate programs			50%	
10	(2) Student financial aid:					
11	The purpose of the student financial aid program is to provide access, affordability and opportunities					
12	for success in higher education to students and their families so that all New Mexicans may benefit from					
13	postsecondary education and training beyond high school.					
14	Appropriations:					
15	(a) Contractual services	20.0			20.0	
16	(b) Other	22,173.2	150.0	42,030.0	340.0	64,693.2
17	Performance measures:					
18	(a) Explanatory:	Percent of eligible state loan repayment applicants				
19		receiving funds				
20	Subtotal	[36,840.3]	[658.1]	[42,315.7]	[9,595.1]	89,409.2
21	UNIVERSITY OF NEW MEXICO:					
22	(1) Main campus:					
23	The purpose of the instruction and general program is to provide education services designed to meet the					
24	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25	compete and advance in the new economy and contribute to social advancement through informed citizenship.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	186,388.5	186,115.0		3,919.0	376,422.5
4 (b) Other		135,681.0		143,389.0	279,070.0
5 (c) Athletics	4,641.5	28,607.0		31.0	33,279.5
6 (d) Educational television					
7 and public radio	1,092.3	6,608.0			7,700.3
8 (e) Judicial education center	400.0				400.0
9 The general fund appropriation to the athletics department of the university of New Mexico is contingent					
10 on the reinstatement of national collegiate athletic association sports for the women's ski team, women's					
11 beach volleyball team, men's ski team and men's soccer team. Prior to approving the operating budget of					
12 the university of New Mexico, the higher education department shall certify to the department of finance					
13 and administration and the legislative finance committee the university of New Mexico has reinstated the					
14 women's and men's skiing teams, men's soccer team, and women's beach volleyball team for fiscal year					
15 2020.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					50%
22 (b) Outcome:					
23 Percent of first-time, full-time freshmen retained to the					
24 third semester					80%
25 (2) Gallup branch:					
26 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
27 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	8,509.7	6,227.0		410.0	15,146.7
5 (b) Other		1,502.0		824.0	2,326.0
6 (c) Dual-credit adjustment	4.4				4.4
7 Performance measures:					
8 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
9 third semester					65.5%
10 (b) Outcome: Percent of a cohort of first-time, full-time,					
11 degree-seeking or certificate-seeking students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					14%
14 (3) Los Alamos branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	1,790.9	2,717.0		481.0	4,988.9
22 (b) Other		381.0		356.0	737.0
23 (c) Dual-credit adjustment	18.6				18.6
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					11%
4	(b) Outcome:				
5					57%
6	(4) Valencia branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	5,403.0	5,004.4	430.7	10,838.1
14	(b) Other		840.3	1,975.6	2,815.9
15	(c) Dual-credit adjustment	79.3			79.3
16	Performance measures:				
17	(a) Outcome:				
18					
19					
20					18%
21	(b) Outcome:				
22					65%
23	(5) Taos branch:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,494.4	3,235.0		838.0	7,567.4
6 (b) Other		1,196.0		1,462.0	2,658.0
7 (c) Dual-credit adjustment	98.2				98.2
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time,					
10 degree-seeking or certificate-seeking students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					17%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					50%
15 (6) Research and public service projects:					
16 Appropriations:					
17 (a) Veterans student services	250.0				250.0
18 (b) Judicial selection	21.4				21.4
19 (c) Southwest research center	1,059.8				1,059.8
20 (d) Substance abuse program	69.0				69.0
21 (e) Resource geographic					
22 information system	61.7				61.7
23 (f) Southwest Indian law clinic	193.0				193.0
24 (g) Geospatial and population					
25 studies/bureau of business					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	and economic research	360.2				360.2
2	(h) New Mexico historical					
3	review	44.6				44.6
4	(i) Ibero-American education	83.7				83.7
5	(j) Manufacturing engineering					
6	program	523.1				523.1
7	(k) Wildlife law education	90.0				90.0
8	(l) Morrissey hall programs	103.6				103.6
9	(m) Disabled student services	176.1				176.1
10	(n) Minority student services	706.6				706.6
11	(o) Community-based education	530.2				530.2
12	(p) Corrine Wolfe children's					
13	law center	160.0				160.0
14	(q) Utton transboundary					
15	resources center	321.9				321.9
16	(r) Student mentoring program	273.2				273.2
17	(s) Land grant studies	122.1				122.1
18	(t) Gallup branch - nurse					
19	expansion	192.1				192.1
20	(u) Valencia branch - nurse					
21	expansion	155.8				155.8
22	(v) Taos branch - nurse					
23	expansion	223.8				223.8
24	(w) Gallup branch - workforce					
25	development programs	200.0				200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Health sciences center:					
2 The purpose of the instruction and general program at the university of New Mexico health sciences center					
3 is to provide educational, clinical and research support for the advancement of health of all New					
4 Mexicans.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	58,242.2	57,896.6		4,000.0	120,138.8
8 (b) Other		388,000.0		94,900.0	482,900.0
9 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
10 instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
11 (\$581,500) from the tobacco settlement program fund.					
12 Performance measures:					
13 (a) Output: Pass rate of medical school students on United States					
14 medical licensing examination, step two clinical skills					
15 exam, on first attempt					96%
16 (b) Outcome: Percent of nursing graduates passing the requisite					
17 licensure exam on first attempt					89%
18 (8) Health sciences center research and public service projects:					
19 Appropriations:					
20 (a) Office of medical					
21 investigator	5,313.4	4,600.0		2.5	9,915.9
22 (b) Native American suicide					
23 prevention	92.8	100.0			192.8
24 (c) Minority student services	182.9				182.9
25 (d) Children's psychiatric					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hospital	7,076.6	11,800.0			18,876.6
2	(e) Carrie Tingley hospital	5,201.1	16,200.0			21,401.1
3	(f) Newborn intensive care	3,145.8	2,100.0			5,245.8
4	(g) Pediatric oncology	1,220.9	250.0			1,470.9
5	(h) Pediatric speciality					
6	education		250.0			250.0
7	(i) Internal medicine					
8	residencies	999.6				999.6
9	(j) Poison and drug					
10	information center	1,493.0	600.0		108.0	2,201.0
11	(k) Cancer center	2,549.0	5,300.0		13,200.0	21,049.0
12	(l) Genomics, biocomputing					
13	and environmental health					
14	research		1,300.0		6,500.0	7,800.0
15	(m) Trauma specialty education		250.0			250.0
16	(n) Native American health					
17	center	255.7				255.7
18	(o) Nurse expansion	1,012.3				1,012.3
19	(p) Graduate nurse education	1,514.7				1,514.7
20	(q) Psychiatry residencies	377.2				377.2
21	(r) General surgery/family					
22	community medicine					
23	residencies	313.9				313.9
24	(s) Child abuse evaluation					
25	center	150.0				150.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (t) Hepatitis community health					
2 outcomes	2,046.1				2,046.1
3 The other state funds appropriations to the health sciences center research and public service projects					
4 program of the university of New Mexico include two million two hundred seventy-seven thousand six					
5 hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
6 Subtotal	[309,029.9]	[866,760.3]		[272,826.8]	1,448,617.0
7 NEW MEXICO STATE UNIVERSITY:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	114,943.6	104,500.0		2,200.0	221,643.6
15 (b) Other		57,600.0		77,600.0	135,200.0
16 (c) Athletics	3,376.6	12,300.0			15,676.6
17 (d) Educational television					
18 and public radio	1,023.7	1,000.0			2,023.7
19 Performance measures:					
20 (a) Outcome: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					48%
24 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Alamogordo branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	6,988.3	3,600.0		400.0	10,988.3
9 (b) Other		700.0		1,574.0	2,274.0
10 (c) Dual-credit adjustment	24.6				24.6
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of first-time, full-time,					
14 degree-seeking or certificate-seeking students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					14%
17 (b) Outcome:					
18 Percent of first-time, full-time freshmen retained to the					
19 third semester					55%
20 (3) Carlsbad branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					
(a) Instruction and general					
purposes	3,998.4	8,800.0		600.0	13,398.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		600.0		1,500.0	2,100.0
2 (c) Dual-credit adjustment	61.9				61.9
3 Performance measures:					
4 (a) Outcome:	Percent of a cohort of first-time, full-time,				
5	degree-seeking or certificate-seeking students who complete				
6	an academic program within one hundred fifty percent of				
7	standard graduation time				16%
8 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
9	third semester				55%
10 (4) Dona Ana branch:					
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
12	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
13	the skills to be competitive in the new economy and are able to participate in lifelong learning				
14	activities.				
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	22,496.9	16,900.0		1,200.0	40,596.9
18 (b) Other		3,400.0		14,400.0	17,800.0
19 (c) Dual-credit adjustment	155.9				155.9
20 Performance measures:					
21 (a) Outcome:	Percent of a cohort of first-time, full-time,				
22	degree-seeking or certificate-seeking students who complete				
23	an academic program within one hundred fifty percent of				
24	standard graduation time				15%
25 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					20%
17					
18					53%
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Autism program	200.0				200.0
3	(b) Sunspot solar observatory					
4	consortium	100.0				100.0
5	(c) Science, technology,					
6	engineering and mathematics					
7	alliance for minority					
8	participation	307.6				307.6
9	(d) Mental health nurse					
10	practitioner	643.9				643.9
11	(e) Water resource research					
12	institute	666.0				666.0
13	(f) Indian resources development	275.9				275.9
14	(g) Manufacturing sector					
15	development program	513.9				513.9
16	(h) Arrowhead center for					
17	business development	322.2				322.2
18	(i) Nurse expansion	700.2				700.2
19	(j) Alliance teaching and					
20	learning advancement	150.0				150.0
21	(k) College assistance migrant					
22	program	202.0				202.0
23	(l) Carlsbad branch -					
24	manufacturing sector					
25	development program	221.0				221.0



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Carlsbad branch - nurse					
2 expansion	108.9				108.9
3 (n) Dona Ana branch - dental					
4 hygiene program	206.0				206.0
5 (o) Dona Ana branch - nurse					
6 expansion	193.5				193.5
7 Subtotal	[199,743.8]	[227,847.9]		[123,475.1]	551,066.8
8 NEW MEXICO HIGHLANDS UNIVERSITY:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	27,553.7	12,216.7		172.5	39,942.9
16 (b) Other		13,500.0		9,500.0	23,000.0
17 (c) Athletics	2,286.2	500.0			2,786.2
18 (d) Dual-credit adjustment	15.1				15.1
19 Performance measures:					
20 (a) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					22%
24 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					53%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Native american social work					
4 institute	50.0				50.0
5 (b) Advanced placement	213.3				213.3
6 (c) Minority student services	520.4				520.4
7 (d) Forest and watershed					
8 institute	294.9				294.9
9 (e) Nurse expansion	211.0				211.0
10 Subtotal	[31,144.6]	[26,216.7]		[9,672.5]	67,033.8
11 WESTERN NEW MEXICO UNIVERSITY:					
12 (1) Main campus:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	17,237.1	13,202.0		200.0	30,639.1
19 (b) Other		6,600.0		7,000.0	13,600.0
20 (c) Athletics	2,029.2	600.0			2,629.2
21 (d) Dual-credit adjustment	141.3				141.3
22 Performance measures:					
23 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					57%
25 (b) Output: Percent of a cohort of first-time, full-time,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					25%
4	(2) Research and public service projects:				
5	Appropriations:				
6	(a) Instructional television	72.4			72.4
7	(b) Truth or Consequences				
8	nursing expansion	300.0			300.0
9	(c) Pharmacy and phlebotomy				
10	programs	57.2			57.2
11	(d) Web-based teacher licensure	129.2			129.2
12	(e) Child development center	205.2			205.2
13	(f) Nurse expansion	857.8			857.8
14	Subtotal	[21,029.4]	[20,402.0]	[7,200.0]	48,631.4
15	EASTERN NEW MEXICO UNIVERSITY:				
16	(1) Main campus:				
17	The purpose of the instruction and general program is to provide education services designed to meet the				
18	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
19	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
20	Appropriations:				
21	(a) Instruction and general				
22	purposes	27,420.6	19,500.0	2,300.0	49,220.6
23	(b) Other		13,200.0	27,000.0	40,200.0
24	(c) Athletics	2,279.5	2,200.0	11.0	4,490.5
25	(d) Educational television				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and public radio	1,037.6	1,400.0		25.0	2,462.6
2 (e) Dual-credit adjustment	139.6				139.6
3 Performance measures:					
4 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
5 third semester					65%
6 (b) Output: Percent of a cohort of first-time, full-time,					
7 degree-seeking freshmen who complete a baccalaureate					
8 program within one hundred fifty percent of standard					
9 graduation time					34%
10 (2) Roswell branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	11,292.5	6,500.0		1,400.0	19,192.5
18 (b) Other		3,700.0		6,000.0	9,700.0
19 (c) Dual-credit adjustment	107.7				107.7
20 Performance measures:					
21 (a) Outcome: Percent of a cohort of first-time, full-time,					
22 degree-seeking or certificate-seeking students who complete					
23 an academic program within one hundred fifty percent of					
24 standard graduation time					30%
25 (b) Outcome: Percent of first-time, full-time freshmen retained to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					55%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					26%
17					
18					40%
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Allied health	142.4				142.4
2 (f) Roswell branch - nurse					
3 expansion	100.0				100.0
4 (g) Roswell branch - airframe					
5 mechanics	75.1				75.1
6 (h) Roswell branch - special					
7 services program	118.6				118.6
8 Subtotal	[45,795.1]	[48,363.2]		[38,936.0]	133,094.3
9 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
10 (1) Main campus:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	27,181.0	24,500.0			51,681.0
17 (b) Other		20,981.0		15,275.0	36,256.0
18 Performance measures:					
19 (a) Output:					
20 Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					50%
24 (b) Outcome:					
25 Percent of first-time, full-time freshman retained to the					
third semester					80%
(2) Bureau of mine safety:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	314.4			255.0	569.4
2 (3) Bureau of geology and mineral resources:					
3 Appropriations:	4,121.8	1,122.0		295.0	5,538.8
4 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
5 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
6 Leasing Act receipts.					
7 (4) Petroleum recovery research center:					
8 Appropriations:	1,864.6	553.0		4,539.0	6,956.6
9 (5) Geophysical research center:					
10 Appropriations:	1,088.7	1,045.0		1,934.0	4,067.7
11 (6) Research and public service projects:					
12 Appropriations:					
13 (a) Cybersecurity education					
14 and research center	150.0				150.0
15 (b) Energetic materials					
16 research center	788.9	5,425.0		27,848.0	34,061.9
17 (c) Science and engineering					
18 fair	200.4				200.4
19 (d) Institute for complex					
20 additive systems analysis	805.9	378.0		1,392.0	2,575.9
21 (e) Cave and karst research	358.6	62.0			420.6
22 (f) Homeland security center	519.8			3,583.0	4,102.8
23 Subtotal	[37,394.1]	[54,066.0]		[55,121.0]	146,581.1
24 NORTHERN NEW MEXICO COLLEGE:					
25 (1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	9,908.5	5,000.0		4,200.0	19,108.5
7 (b) Other		2,900.0		4,700.0	7,600.0
8 (c) Athletics	385.5	200.0			585.5
9 (d) Dual-credit adjustment	44.5				44.5
10 Performance measures:					
11 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
12 third semester					66.5%
13 (b) Output: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					25%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Nurse expansion	233.0				233.0
20 (b) Science, technology,					
21 engineering, arts and math	137.3				137.3
22 (c) Veterans center	116.9				116.9
23 Subtotal	[10,825.7]	[8,100.0]		[8,900.0]	27,825.7
24 SANTA FE COMMUNITY COLLEGE:					
25 (1) Main campus:					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	9,875.8	26,473.0		3,300.0	39,648.8
8 (b) Other		1,374.0		15,477.0	16,851.0
9 (c) Dual-credit adjustment	53.8				53.8
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of first-time, full-time,					
12 degree-seeking or certificate-seeking students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					18%
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					50%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) First born, home visiting					
20 and technical assistance	150.0				150.0
21 (b) Small business development					
22 centers	4,141.6			2,600.0	6,741.6
23 (c) Nurse expansion	253.9				253.9
24 Subtotal	[14,475.1]	[27,847.0]		[21,377.0]	63,699.1
25 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	57,183.0	91,000.0		4,000.0	152,183.0
9 (b) Other		7,000.0		22,000.0	29,000.0
10 (c) Dual-credit adjustment	276.2				276.2
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of first-time, full-time,					
14 degree-seeking or certificate-seeking students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					27%
17 (b) Outcome:					
18 Percent of first-time, full-time freshmen retained to the					
19 third semester					64%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	179.6				179.6
23 Subtotal	[57,638.8]	[98,000.0]		[26,000.0]	181,638.8
24 LUNA COMMUNITY COLLEGE:					
25 (1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					
credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	6,690.1	87.1		182.1	6,959.3
6 (b) Other		1,808.3		58.3	1,866.6
7 (c) Athletics	418.9				418.9
8 (d) Dual-credit adjustment	18.1				18.1
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time,					
11 degree-seeking or certificate-seeking students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					35%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					53%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Nurse expansion	267.0				267.0
19 (b) Student retention and					
20 completion	530.6				530.6
21 Subtotal	[7,924.7]	[1,895.4]		[240.4]	10,060.5
22 MESALANDS COMMUNITY COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,876.3	962.0		550.0	5,388.3
6 (b) Other		600.0		700.0	1,300.0
7 (c) Athletics	148.4				148.4
8 (d) Dual-credit adjustment	22.7				22.7
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time,					
11 degree-seeking or certificate-seeking students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					44%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					65%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Wind training center	113.4				113.4
19 Subtotal	[4,160.8]	[1,562.0]		[1,250.0]	6,972.8
20 NEW MEXICO JUNIOR COLLEGE:					
21 (1) Main campus:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	5,450.6	15,000.0		450.0	20,900.6
4 (b) Other		3,600.0		2,000.0	5,600.0
5 (c) Athletics	497.7				497.7
6 (d) Dual-credit adjustment	44.0				44.0
7 Performance measures:					
8 (a) Outcome:	Percent of a cohort of first-time, full-time,				
9	degree-seeking or certificate-seeking students who complete				
10	an academic program within one hundred fifty percent of				
11	standard graduation time				36%
12 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
13	third semester				60%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Oil and gas management					
17 program	171.3				171.3
18 (b) Nurse expansion	299.9				299.9
19 (c) Lea county distance					
20 education consortium	29.2				29.2
21 Subtotal	[6,492.7]	[18,600.0]		[2,450.0]	27,542.7
22 SAN JUAN COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	23,465.9	34,000.0		6,000.0	63,465.9
6 (b) Other		14,000.0		22,000.0	36,000.0
7 (c) Dual-credit adjustment	84.3				84.3
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time,					
10 degree-seeking or certificate-seeking students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					26%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					62%
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Dental hygiene program	175.0				175.0
18 (b) Nurse expansion	250.0				250.0
19 Subtotal	[23,975.2]	[48,000.0]		[28,000.0]	99,975.2
20 CLOVIS COMMUNITY COLLEGE:					
21 (1) Main campus:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	9,378.1	5,500.0		1,200.0	16,078.1
4 (b) Other		500.0		5,900.0	6,400.0
5 (c) Dual-credit adjustment	45.9				45.9
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time,				
8	degree-seeking or certificate-seeking students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				35%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				63%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion	272.9				272.9
16 Subtotal	[9,696.9]	[6,000.0]		[7,100.0]	22,796.9
17 NEW MEXICO MILITARY INSTITUTE:					
18 (1) Main campus:					
19	The purpose of the New Mexico military institute is to provide college-preparatory instruction for				
20	students in a residential, military environment culminating in a high school diploma or associates				
21	degree.				
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	1,328.5	26,300.0		225.0	27,853.5
25 (b) Other		7,600.0		1,130.0	8,730.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	279.7	500.0			779.7
2 (d) Knowles legislative					
3 scholarship program	1,284.7				1,284.7
4 Performance measures:					
5 (a) Outcome: Average American college testing composite scores for					
6 graduating high school seniors					22
7 (b) Outcome: Proficiency profile reading scores for graduating college					
8 sophomores					117.1
9 Subtotal	[2,892.9]	[34,400.0]		[1,355.0]	38,647.9
10 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
11 (1) Main campus:					
12 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
13 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
14 to participate fully in their families, communities and workforce and to lead independent, productive					
15 lives.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	1,004.8	15,207.0		131.0	16,342.8
19 Performance measures:					
20 (a) Output: Number of New Mexico teachers who complete a personnel					
21 preparation program to become a teacher of the visually					
22 impaired					16
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Early childhood center	361.9				361.9



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Low vision clinic programs	111.1				111.1
2 Subtotal	[1,477.8]	[15,207.0]		[131.0]	16,815.8
3 NEW MEXICO SCHOOL FOR THE DEAF:					
4 (1) Main campus:					
5 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
6 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
7 and to work collaboratively with families, agencies and communities throughout the state to meet the					
8 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	3,876.4	12,100.0		300.0	16,276.4
12 Performance measures:					
13 (a) Outcome: Rate of transition to postsecondary education,					
14 vocational-technical training school, junior colleges, work					
15 training or employment for graduates based on a three-year					
16 rolling average					80%
17 (b) Outcome: Percent of first-year signers who demonstrate improvement					
18 in American sign language based on fall or spring					
19 assessments					100%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Statewide outreach services	236.6				236.6
23 Subtotal	[4,113.0]	[12,100.0]		[300.0]	16,513.0
24 TOTAL HIGHER EDUCATION	824,650.8	1,516,025.6	42,315.7	613,929.9	2,996,922.0
25	<b>K. PUBLIC SCHOOL SUPPORT</b>				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
2 revert at the end of fiscal year 2020.

3 PUBLIC SCHOOL SUPPORT:

4 (1) State equalization guarantee distribution:

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

8 Appropriations:	3,071,053.4	5,000.0		3,076,053.4
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9 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
10 unit value determined by the secretary of public education. The secretary of public education shall  
11 establish a preliminary unit value to establish budgets for the 2019-2020 school year and then, on  
12 verification of the number of units statewide for fiscal year 2020 but no later than January 31, 2020,  
13 the secretary of public education may adjust the program unit value. In setting the preliminary unit  
14 value and the final unit value in January, the public education department shall consult with the  
15 department of finance and administration, the legislative finance committee and the legislative education  
16 study committee.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 less than fifty thousand dollars (\$50,000), no full-time level three-A teacher receives a base salary  
2 less than sixty thousand dollars (\$60,000) and no full-time level three-B school principal or level  
3 three-B assistant school principal receives a base salary less than sixty thousand dollars (\$60,000)  
4 multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA  
5 1978.

6 The general fund appropriation to the state equalization guarantee distribution includes seventy-  
7 seven million seven hundred fifty-three thousand dollars (\$77,753,000) to provide at least a six percent  
8 salary increase to all licensed teachers whose primary duty is classroom instruction. This amount shall  
9 be provided separately and prior to any amendments to the statutory minimum salary of level one teachers,  
10 level two teachers and level three-A teachers in the School Personnel Act enacted in the first session of  
11 the fifty-fourth legislature. The secretary of public education shall not approve the operating budget of  
12 a school district or charter school that does not provide at least a six percent salary increase for all  
13 licensed teachers whose primary duty is classroom instruction.

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

23 The general fund appropriation to the state equalization guarantee distribution includes thirty-  
24 seven million six hundred ninety-four thousand four hundred dollars (\$37,694,400) to provide an average  
25 six percent salary increase for all instructional staff and other licensed and unlicensed staff, other

[bracketed material] = deletion

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

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

17 The general fund appropriation to the state equalization guarantee distribution includes one  
18 hundred million nine hundred forty-nine thousand eight hundred dollars (\$100,949,800) contingent on  
19 enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code  
20 to do the following: define a maximum age for a school-age person and a qualified student of twenty-two  
21 years old, increase the at-risk index multiplier to twenty-five hundredths, eliminate school size  
22 adjustments for schools in large school districts and establish a formula factor for schools in rural  
23 areas.

24 The general fund appropriation to the state equalization guarantee distribution includes sixty-two  
25 million four hundred ninety-seven thousand five hundred dollars (\$62,497,500) contingent on enactment of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish  
2 an extended learning time program factor in the public school funding formula for extended learning time  
3 programs. The secretary of public education shall consider those extended learning time programs eligible  
4 for state financial support and the amount of state funding available for extended learning time programs  
5 and determine, in consultation with the department of finance and administration, legislative finance  
6 committee and legislative education study committee, the programs and consequent numbers of students in  
7 extended learning time programs that will be used to calculate the number of additional program units for  
8 extended learning time programs. Any amount of the sixty-two million four hundred ninety-seven thousand  
9 five hundred dollar (\$62,497,500) appropriation that is not distributed through the new extended learning  
10 time program factor, calculated by multiplying the final program unit value set for the 2019-2020 school  
11 year by the total extended learning time program units and subtracting that product from sixty-two  
12 million four hundred ninety-seven thousand five hundred dollars (\$62,497,500), shall be transferred to  
13 the state-support reserve fund.

14 The general fund appropriation to the state equalization guarantee distribution includes one  
15 hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900)  
16 contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the  
17 Public School Code to establish a K-5 plus factor in the public school funding formula for K-5 plus  
18 programs. The secretary of public education shall consider those K-5 plus programs eligible for state  
19 financial support and the amount of state funding available for K-5 plus programs and determine, in  
20 consultation with the department of finance and administration, legislative finance committee and  
21 legislative education study committee, the programs and consequent numbers of students in K-5 plus  
22 programs that will be used to calculate the number of additional program units for K-5 plus programs. Any  
23 amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollar  
24 (\$119,895,900) appropriation that is not distributed through the new K-5 plus program factor, calculated  
25 by multiplying the final program unit value set for the 2019-2020 school year by the total K-5 plus

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program units and subtracting that product from one hundred nineteen million eight hundred ninety-five  
2 thousand nine hundred dollars (\$119,895,900), shall be transferred to the state-support reserve fund.

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

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

18 The public education department shall monitor and evaluate the ways in which school districts and  
19 individual schools use funding distributed for at-risk program units, bilingual and multicultural  
20 education program units, extended learning time program units, K-5 plus program units, instructional  
21 materials and classroom instruction in fiscal year 2020 and report its findings and recommendations to  
22 the governor, legislative education study committee and legislative finance committee on or before  
23 December 1, 2019.

24 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
25 funding for school districts and charter schools to purchase culturally appropriate instructional

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 materials for qualified students attending public schools. The public education department shall monitor  
2 and evaluate the extent to which school districts and charter schools purchase and use instructional  
3 materials relevant to the cultures, languages, history and experiences of culturally diverse students.

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

7 The public education department shall not approve the operating budget of any school district or  
8 charter school with fewer than fifty thousand students that spends less than one standard deviation below  
9 the average expenditure rate of comparable school districts and charter schools on instruction, student  
10 support services and instructional support services unless that school district or charter school  
11 demonstrates the budgeted spending level for instruction, student support services and instructional  
12 support services is sufficient to provide a free and appropriate public education to all students.

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

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

24 The general fund appropriation to the public school fund shall be reduced by the amounts  
25 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act

[bracketed material] = deletion

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

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

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

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

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

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

17 Performance measures:

18 (a) Outcome:	Percent of fourth-grade students who achieve proficiency or 19 above on the standards-based assessment in reading	30%
20 (b) Outcome:	Percent of fourth-grade students who achieve proficiency or 21 above on the standards-based assessment in mathematics	30%
22 (c) Outcome:	Percent of eighth-grade students who achieve proficiency or 23 above on the standards-based assessment in reading	30%
24 (d) Outcome:	Percent of eighth-grade students who achieve proficiency or 25 above on the standards-based assessment in mathematics	30%



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality:			Current four-year cohort graduation rate using shared		
2			accountability		75%
3 (f) Outcome:			Percent of dollars budgeted by districts with fewer than		
4			750 members for instructional support, budget categories		
5			1000, 2100 and 2200		65%
6 (g) Outcome:			Percent of dollars budgeted by districts with 750 members		
7			or greater for instructional support, budget categories		
8			1000, 2100 and 2200		75%
9 (h) Outcome:			Percent of dollars budgeted by charter schools for		
10			instructional support, budget categories 1000, 2100 and 2200		68%
11 (i) Outcome:			Percent of fifth-grade students who achieve proficiency or		
12			above on the standards-based assessment in science		45%
13 (j) Outcome:			Percent of eighth-grade students who achieve proficiency or		
14			above on the standards-based assessment in science		45%
15 (2) Transportation distribution:					
16 Appropriations:	88,628.5	25,000.0			113,628.5
17			The other state funds appropriation to the transportation distribution is from the public school capital		
18			outlay fund.		
19			The general fund appropriation to the transportation distribution includes three million five		
20			hundred sixty-seven thousand six hundred dollars (\$3,567,600) to provide an average six percent salary		
21			increase to all school transportation employees. The secretary of public education shall not approve the		
22			operating budget of a school district or charter school that does not provide an average six percent		
23			salary increase for all school transportation employees.		
24			The general fund appropriation to the transportation distribution includes two million seven		
25			hundred forty-five thousand six hundred dollars (\$2,745,600) for transportation of students to extended		

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 learning time programs contingent on enactment of a bill in the first session of the fifty-fourth  
2 legislature amending the Public School Code to establish an extended learning time program factor. If a  
3 school district or state-chartered charter school does not transport students to extended learning time  
4 programs, the school district's or state-chartered charter school's proportionate share of the two  
5 million seven hundred forty-five thousand six hundred dollar (\$2,745,600) appropriation to the  
6 transportation distribution for extended learning time programs shall be transferred to the state-support  
7 reserve fund.

8 The general fund appropriation to the transportation distribution includes three million seven  
9 hundred forty-four thousand dollars (\$3,744,000) for transportation of students to K-5 plus programs  
10 contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the  
11 Public School Code to establish a K-5 plus program factor. If a school district or state-chartered  
12 charter school does not transport students to K-5 plus programs, the school district's or state-chartered  
13 charter school's proportionate share of the three million seven hundred forty-four thousand dollar  
14 (\$3,744,000) appropriation to the transportation distribution for extended learning time programs shall  
15 be transferred to the state-support reserve fund.

16 (4) Supplemental distribution:

17 Appropriations:

18 (a) Out-of-state tuition	300.0				300.0
19 (b) Emergency supplemental	1,000.0				1,000.0

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund.					
2 Subtotal	[3,160,981.9]	[30,000.0]			3,190,981.9
3 INSTRUCTIONAL MATERIALS:					
4 (1) Dual-credit instructional materials:					
5 Appropriations:	1,000.0				1,000.0
6 The general fund appropriation to the public education department for dual-credit instructional materials					
7 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
8 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
9 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
10 Any unexpended balances in the dual-credit instructional materials appropriation remaining at the					
11 end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
12 Subtotal	[1,000.0]				1,000.0
13 INDIAN EDUCATION FUND:					
14 Appropriations:	6,000.0				6,000.0
15 Subtotal	[6,000.0]				6,000.0
16 STANDARDS-BASED ASSESSMENTS:					
17 Appropriations:	6,000.0				6,000.0
18 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
19 year 2020 from appropriations made from the general fund shall revert to the general fund.					
20 Subtotal	[6,000.0]				6,000.0
21 TOTAL PUBLIC SCHOOL SUPPORT	3,173,981.9	30,000.0			3,203,981.9
22 GRAND TOTAL FISCAL YEAR 2020					
23 APPROPRIATIONS	6,938,167.6	4,121,786.1	626,800.8	7,340,956.5	19,027,711.0
24 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
25 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 be expended in fiscal years 2019 and 2020. Unless otherwise indicated, any unexpended balances of the					
2 appropriations remaining at the end of fiscal year 2020 shall revert to the appropriate fund.					
3 (1) NEW MEXICO COMPILATION					
4 COMMISSION	219.0				219.0
5 To provide uninterrupted public access to the New Mexico statutes annotated during the transition to a					
6 private vendor.					
7 (2) ADMINISTRATIVE OFFICE					
8 OF THE COURTS					
9 The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in					
10 subsection 5 of section 5 of chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is					
11 extended through fiscal year 2020.					
12 (3) ADMINISTRATIVE OFFICE					
13 OF THE COURTS		1,800.0			1,800.0
14 To redact personally identifiable information from historical court case filings. The other state funds					
15 appropriation is from the electronic services fund.					
16 (4) ADMINISTRATIVE OFFICE					
17 OF THE COURTS	450.0				450.0
18 For a statewide online dispute resolution program.					
19 (5) ADMINISTRATIVE OFFICE					
20 OF THE COURTS	50.0				50.0
21 For magistrate courts to purchase recording licenses, equipment, installation, training and support.					
22 (6) ADMINISTRATIVE OFFICE					
23 OF THE COURTS	100.0				100.0
24 For the judicial performance evaluation fund.					
25 (7) ADMINISTRATIVE OFFICE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS	375.4				375.4
2 For a unified special appropriation for information technology, furniture and other expenses for the					
3 district courts.					
4 (8) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	251.0				251.0
6 To upgrade network infrastructure to improve bandwidth at courthouses statewide.					
7 (9) SECOND JUDICIAL DISTRICT COURT		325.5			325.5
8 To upgrade network server hardware and software and replace aging desktop computers and scanners. The					
9 other state funds appropriation is from the enterprise equipment replacement fund.					
10 (10) FOURTH JUDICIAL DISTRICT COURT		21.2			21.2
11 To replace obsolete desktop computers for the fourth judicial district court. The other state funds					
12 appropriation is from the enterprise equipment replacement fund.					
13 (11) EIGHTH JUDICIAL DISTRICT COURT		35.0			35.0
14 To replace obsolete computers for the eighth judicial district court. The other state funds appropriation					
15 is from the enterprise equipment replacement fund.					
16 (12) EIGHTH JUDICIAL DISTRICT COURT		17.0			17.0
17 To replace obsolete scanners for uploading data to the court's case management system. The other state					
18 funds appropriation is from the enterprise equipment replacement fund.					
19 (13) EIGHTH JUDICIAL DISTRICT COURT		31.0			31.0
20 To upgrade the telephone system at the eighth judicial district court. The other state funds					
21 appropriation is from the enterprise equipment replacement fund.					
22 (14) EIGHTH JUDICIAL DISTRICT COURT		10.0			10.0
23 To purchase internet routers for Taos county and Colfax county courthouses. The other state funds					
24 appropriation is from the enterprise equipment replacement fund.					
25 (15) TENTH JUDICIAL DISTRICT ATTORNEY	70.0				70.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase two new vehicles.					
2 (16) ADMINISTRATIVE OFFICE					
3 OF THE DISTRICT ATTORNEYS					
4 Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year					
5 2019 and prior years by a district attorney or the administrative office of the district attorneys from					
6 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
7 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
8 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the					
9 department of finance and administration and the legislative finance committee a detailed report					
10 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
11 of fiscal year 2019 for each of the district attorneys and the administrative office of the district					
12 attorneys.					
13 (17) ADMINISTRATIVE OFFICE					
14 OF THE DISTRICT ATTORNEYS					
15 Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year					
16 2019 and prior years by a district attorney from any Native American tribe, pueblo or political					
17 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
18 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
19 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the					
20 department of finance and administration and the legislative finance committee a detailed report					
21 documenting the amount of all funds received from Native American tribes, pueblos and political					
22 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
23 not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative					
24 office of the district attorneys.					
25 (18) ADMINISTRATIVE OFFICE OF					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	THE DISTRICT ATTORNEYS	200.0				200.0
2	To provide a workload assessment and an information technology security assessment of all district					
3	attorney offices.					
4	(19) PUBLIC DEFENDER DEPARTMENT		130.0			130.0
5	To integrate the public defender department's case management system with the administrative office of					
6	the court's odyssey system. The other state funds appropriation is from the enterprise equipment					
7	replacement fund.					
8	(20) PUBLIC DEFENDER DEPARTMENT	730.0				730.0
9	For information technology expenses at the public defender department.					
10	(21) PUBLIC DEFENDER DEPARTMENT					
11	The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund					
12	and matching funds of fifty thousand dollars (\$50,000) in Subsection 22 of Section 5 of Chapter 73 of					
13	Laws 2018 to conduct a workload study is extended through fiscal year 2020. The general fund					
14	appropriation is contingent on contribution of fifty thousand dollars (\$50,000) from a non-public entity.					
15	(22) ATTORNEY GENERAL	400.0	313.0			713.0
16	For extraordinary litigation expenses, including litigation regarding New Mexico's opioid crisis and the					
17	investigation and prosecution of clergy abuse in New Mexico. The other state funds appropriation is from					
18	the consumer settlement fund.					
19	(23) ATTORNEY GENERAL	250.0				250.0
20	For investigation and prosecution of guardianship cases.					
21	(24) ATTORNEY GENERAL					
22	The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in					
23	subsection 25 of section 5 of chapter 73 of Laws 2018 for defending the Rio Grande compact is extended					
24	through fiscal year 2020.					
25	(25) ATTORNEY GENERAL	3,500.0				3,500.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For interstate water litigation costs.					
2	(26) ADMINISTRATIVE HEARINGS OFFICE	20.0				20.0
3	To install a bullet-resistant security glass barrier between the reception desk and public waiting area					
4	at the administrative hearings office location in Albuquerque.					
5	(27) DEPARTMENT OF FINANCE					
6	AND ADMINISTRATION	500.0				500.0
7	For planning to support local government complete count efforts and training for the 2020 census. The					
8	department of finance and administration shall provide a plan for complete count activities to the					
9	legislative finance committee by December 2019.					
10	(28) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	250.0				250.0
12	For distribution to agencies to address shortfalls for salaries and benefits of cabinet secretaries.					
13	(29) DEPARTMENT OF FINANCE					
14	AND ADMINISTRATION	500.0				500.0
15	For the ethics commission, contingent on enactment of ethics commission-related legislation.					
16	(30) DEPARTMENT OF FINANCE					
17	AND ADMINISTRATION	200.0				200.0
18	For disbursement to the New Mexico mortgage finance authority for regional housing oversight, training					
19	and technical assistance.					
20	(31) DEPARTMENT OF FINANCE					
21	AND ADMINISTRATION	200.0				200.0
22	For disbursement to the renewable energy transmission authority for operating costs.					
23	(32) DEPARTMENT OF FINANCE					
24	AND ADMINISTRATION	500.0				500.0
25	For a comprehensive review and reengineering of the existing state chart of accounts.					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(33) GENERAL SERVICES DEPARTMENT	3,000.0				3,000.0
2	For new vehicles for state central fleet administration bureau fleet operations.					
3	(34) EDUCATIONAL RETIREMENT BOARD		1,545.9			1,545.9
4	For expenditures required to implement and conduct a data cleanse project. The other state funds					
5	appropriation is from the educational retirement fund. Any unexpended balances at the end of fiscal year					
6	2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the same					
7	purpose.					
8	(35) SECRETARY OF STATE	1,000.0				1,000.0
9	For a shortfall in the local election act fund to be used for the 2019 local election. The funds shall					
10	not revert at the end of fiscal year 2020.					
11	(36) SECRETARY OF STATE	185.0				185.0
12	To provide state matching funds required for a federal grant.					
13	(37) SECRETARY OF STATE	260.0				260.0
14	To upgrade the state election registration and voter information system.					
15	(38) PERSONNEL BOARD	300.0				300.0
16	For staffing analysis.					
17	(39) STATE TREASURER	332.6				332.6
18	To contract with a state agency or private entity to administer the disposition of forfeited property on					
19	behalf of the state treasurer as required by the Forfeiture Act, contingent on the contract providing a					
20	maximum percent of the forfeiture disposition proceeds as compensation to the state agency or private					
21	entity.					
22	(40) BORDER AUTHORITY	50.0				50.0
23	For the New Mexico-Chihuahua and New Mexico-Sonora commissions for cross-border collaboration.					
24	(41) TOURISM DEPARTMENT	300.0				300.0
25	For branded partnerships between New Mexico true and the special olympics.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (42) TOURISM DEPARTMENT	250.0				250.0
2 For foundational research to include a return on investment, advertising effectiveness and a destination					
3 development roadmap study with emphasis on developing the outdoor economy.					
4 (43) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
5 To the development training fund for the job training incentive program.					
6 (44) ECONOMIC DEVELOPMENT DEPARTMENT	14,000.0				14,000.0
7 For economic development projects pursuant to the Local Economic Development Act.					
8 (45) REGULATION AND LICENSING					
9 DEPARTMENT	100.0				100.0
10 To replace computers and other information technology equipment for the construction industries and					
11 manufacturing program in the regulation and licensing department.					
12 (46) REGULATION AND LICENSING					
13 DEPARTMENT		340.0			340.0
14 To replace core network infrastructure in the regulation and licensing department network including data					
15 storage and servers. The other state funds appropriation is from the enterprise equipment replacement					
16 fund.					
17 (47) REGULATION AND LICENSING					
18 DEPARTMENT	400.0				400.0
19 To purchase replacement vehicles.					
20 (48) PUBLIC REGULATION COMMISSION	198.9		99.0		297.9
21 To purchase ten vehicles for public regulation commission operations.					
22 (49) BOARD OF NURSING		300.0			300.0
23 For the New Mexico nursing education consortium. The other state funds appropriation is from licensing					
24 fees.					
25 (50) OFFICE OF MILITARY BASE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	PLANNING AND SUPPORT	500.0			500.0
2	For potential base realignment and closure actions contingent on enactment of federal legislation to				
3	initiate a base realignment and closure process.				
4	(51) CULTURAL AFFAIRS DEPARTMENT		441.0		441.0
5	Four hundred forty-one thousand dollars (\$441,000) is appropriated from fund balances to repay the				
6	general fund for debt issues on behalf of the department.				
7	(52) CULTURAL AFFAIRS DEPARTMENT	300.0			300.0
8	For design, site preparation, construction and equipment for a department of cultural affairs storage				
9	expansion at the center for New Mexico archaeology in Santa Fe county.				
10	(53) CULTURAL AFFAIRS DEPARTMENT	200.0			200.0
11	For planning and initiation of operations at the contemporary art space in the Santa Fe railyard building				
12	owned by the cultural affairs department, the New Mexico museum of art Vladem contemporary.				
13	(54) STATE ENGINEER		2,000.0		2,000.0
14	To the forest land protection revolving fund, contingent on the passage of House Bill 266 or similar				
15	legislation that provides for recurring appropriations from these trust funds. The other state funds				
16	appropriations include eight hundred thousand dollars (\$800,000) from the improvement of the Rio Grande				
17	income fund and one million two hundred thousand dollars (\$1,200,000) from the New Mexico irrigation				
18	works construction fund.				
19	(55) STATE ENGINEER	50.0			50.0
20	To build a comprehensive acequia and conveyance mapping database.				
21	(56) STATE ENGINEER	200.0			200.0
22	For dam safety risk-based screening and assessments.				
23	(57) STATE ENGINEER	350.0			350.0
24	For salt basin project development matching funds, contingent on matching federal funds secured by the				
25	United States bureau of reclamation.				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(58) STATE ENGINEER	1,070.0				1,070.0
2	For water litigation affecting the Rio Grande interstate compact.					
3	(59) COMMISSION FOR DEAF					
4	AND HARD-OF-HEARING PERSONS	400.0	400.0			800.0
5	For operational and service funding to supplement telecommunications relay service fund collections					
6	contingent on revenue collections shortfall certified by the board of finance. The other state funds					
7	appropriation is from cash balances.					
8	(60) AGING AND LONG-TERM					
9	SERVICES DEPARTMENT	200.0				200.0
10	For aging network needs assessment and technical assistance.					
11	(61) AGING AND LONG-TERM					
12	SERVICES DEPARTMENT	400.0				400.0
13	For a reserve for emergency advancements in the aging network. The department, in coordination with the					
14	area agencies on aging and the department of finance and administration, shall develop a process allowing					
15	aging network providers to apply for and receive timely emergency advancements in cases where federal or					
16	state fund reimbursements are untimely and pose a hardship to aging network providers. The department					
17	shall report all emergency advancements to the legislative finance committee prior to December 2020.					
18	(62) AGING AND LONG-TERM					
19	SERVICES DEPARTMENT	100.0				100.0
20	For network security upgrades.					
21	(63) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
22	To reduce reincarceration and homelessness rates and to improve prison and county jail reentry services					
23	and healthcare diagnoses for incarcerated nonviolent offenders. The behavioral health services program of					
24	the human services department, in consultation with the behavioral health purchasing collaborative and					
25	the mortgage finance authority, shall establish a process by which counties and agencies may apply for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 grants to increase access to evidence-based behavioral health services and improve local indigent housing					
2 options. To prioritize funding, the behavioral health services program of the human services department					
3 and the behavioral health purchasing collaborative shall consider epidemiological data and other source					
4 data including incarceration and reincarceration rates, behavioral health housing needs, alcohol use					
5 mortality rates, drug overdose deaths and suicide rates. Counties and agencies that leverage other					
6 revenue sources, including federal funds, shall also receive prioritization. The behavioral health					
7 services program of the human services department shall report outcomes, types and numbers of individuals					
8 served to the governor, legislative finance committee and legislative health and human services committee					
9 by November 1, 2019.					
10 (64) WORKERS' COMPENSATION ADMINISTRATION		199.0			199.0
11 To update the security badging system at the Albuquerque and Las Vegas locations and replace two servers.					
12 The other state funds appropriation is from fund balances.					
13 (65) WORKERS' COMPENSATION ADMINISTRATION		153.0			153.0
14 For building and parking lot maintenance at the Albuquerque and Las Vegas locations. The other state					
15 funds appropriation is from fund balances.					
16 (66) DEPARTMENT OF HEALTH					
17 Any unexpended balances in the developmental disabilities support program of the department of health					
18 remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert					
19 and shall be expended in fiscal year 2020 to support the developmental disability medicaid waiver.					
20 (67) DEPARTMENT OF HEALTH	600.0				600.0
21 To provide economic feasibility and master planning assessments for five department of health hospitals					
22 and the veterans' home in Truth or Consequences.					
23 (68) DEPARTMENT OF HEALTH					
24 Any unexpended balances in the vital records and health statistics bureau of the epidemiology and					
25 response program of the department of health remaining at the end of fiscal year 2019 from appropriations					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2020.					
2 (69) DEPARTMENT OF HEALTH					
3 Any unexpended balances in the administration program of the department of health remaining at the end of					
4 fiscal year 2019 from appropriations made from federal indirect cost-sharing revenue shall not revert and					
5 shall be expended in fiscal year 2020 for program support.					
6 (70) DEPARTMENT OF HEALTH	2,000.0				2,000.0
7 For jackson lawsuit trial expenses.					
8 (71) DEPARTMENT OF HEALTH	1,100.0				1,100.0
9 For a long-acting reversible contraception mentorship program.					
10 (72) DEPARTMENT OF HEALTH					
11 Any unexpended balances in the heath certification, licensing and oversight program of the department of					
12 health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not					
13 revert and shall be expended in fiscal year 2020 for receivership services.					
14 (73) DEPARTMENT OF HEALTH	113.5				113.5
15 To support the hiring of two dental assistants.					
16 (74) DEPARTMENT OF ENVIRONMENT	629.5	629.5			1,259.0
17 To clean up and to match federal funds for clean up of superfund hazardous waste sites in New Mexico. The					
18 other state funds appropriation is from the corrective action fund.					
19 (75) DEPARTMENT OF ENVIRONMENT	2,000.0				2,000.0
20 For environmental litigation, administrative hearings and regulatory matters. Any unexpended balances of					
21 the appropriation remaining at the end of any fiscal year shall not revert and may be expended in					
22 subsequent fiscal years.					
23 (76) DEPARTMENT OF ENVIRONMENT	273.6				273.6
24 For a cost share for clean up of the Pecos mine and El Molino operable units.					
25 (77) CHILDREN, YOUTH AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	FAMILIES DEPARTMENT	300.0			300.0
2	To provide funding for fiscal and landscaping consultants to assist the department in maximizing federal				
3	funds.				
4	(78) CORRECTIONS DEPARTMENT		1,750.2		1,750.2
5	For improvements at correctional facilities statewide. The other state funds appropriation is from the				
6	penitentiary income fund.				
7	(79) DEPARTMENT OF PUBLIC SAFETY				
8	The period of time to expend one hundred thousand dollars (\$100,000) from the general fund in Subsection				
9	98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the				
10	New Mexico state police is extended through fiscal year 2020.				
11	(80) DEPARTMENT OF PUBLIC SAFETY	3,100.0			3,100.0
12	To purchase lapel cameras for state police officers.				
13	(81) DEPARTMENT OF PUBLIC SAFETY	1,500.0			1,500.0
14	To purchase police vehicles for state police officers.				
15	(82) HOMELAND SECURITY AND				
16	EMERGENCY MANAGEMENT	500.0			500.0
17	For border security, public health and communications.				
18	(83) DEPARTMENT OF TRANSPORTATION				
19	The period of time for expending the four million dollars (\$4,000,000) from the general fund in Item 106				
20	of Section 5 of Chapter 73 of Laws 2018 for statewide rest area improvements is extended through fiscal				
21	year 2020.				
22	(84) DEPARTMENT OF TRANSPORTATION				
23	The period of time for expending the forty-four million dollars (\$44,000,000) from the general fund in				
24	Item 104 of Section 5 of Chapter 73 of Laws 2018 for road improvement projects is extended through fiscal				
25	year 2020.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (85) DEPARTMENT OF TRANSPORTATION					
2 Any unexpended or unencumbered balances of other state funds and federal funds appropriations to the					
3 project design and construction program, highway operation program and modal program of the department of					
4 transportation pertaining to prior fiscal years is extended through fiscal year 2020.					
5 (86) DEPARTMENT OF TRANSPORTATION					
6 The period of time for expending the twenty million dollars (\$20,000,000) from the general fund in Item					
7 105 of Section 5 of Chapter 73 of Laws 2018 for the local government road fund is extended through fiscal					
8 year 2020.					
9 (87) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
10 To pilot a career technical education program, including an online supplemental learning system that					
11 integrates algebra and geometry into career technical education studies, and to teach online workplace					
12 soft skills for high school students.					
13 (88) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
14 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
15 shall be made in accordance with Section 22-8-30 NMSA 1978.					
16 (89) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
17 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
18 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
19 (90) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
20 For improvements to standards-based assessments.					
21 (91) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
22 For improvements to the teacher and administrator evaluation system.					
23 (92) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
24 For a teacher residency pilot.					
25 (93) HIGHER EDUCATION DEPARTMENT	25,000.0				25,000.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replenish the college affordability fund.					
2 (94) HIGHER EDUCATION DEPARTMENT	750.0				750.0
3 To the higher education performance fund to be distributed to post-secondary institutions that improve					
4 student retention rates, after developing a strategic plan on student outcomes.					
5 (95) UNIVERSITY OF NEW MEXICO	1,000.0				1,000.0
6 To the cancer center of the university of New Mexico health sciences center to offset financial losses					
7 associated with changing federal requirements on pharmacy reimbursements.					
8 (96) COMPUTER SYSTEM ENHANCEMENT FUND	31,986.4				31,986.4
9 For transfer to the computer system enhancement fund for system replacements or enhancements.					
10 (97) PUBLIC SCHOOL SUPPORT	500.0				500.0
11 For dual-credit instructional materials to reimburse school districts, charter schools, state-supported					
12 schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and					
13 other course supplies for students enrolled in the dual-credit program.					
14 (98) PUBLIC SCHOOL SUPPORT	26,500.0				26,500.0
15 For instructional materials. The public education department shall distribute an amount to each school					
16 district and charter school that is proportionate to each school district's and charter school's share of					
17 total program units computed pursuant to Section 22-8-18 NMSA 1978.					
18 TOTAL SPECIAL APPROPRIATIONS	146,514.9	10,441.3	99.0		157,055.2
19 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
20 from the general fund or other funds as indicated for expenditure in fiscal year 2019 for the purposes					
21 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
22 department of finance and administration and the legislative finance committee that no other funds are					
23 available in fiscal year 2019 for the purpose specified and approval by the department of finance and					
24 administration. Any unexpended balances remaining at the end of fiscal year 2019 shall revert to the					
25 appropriate fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(1) ADMINISTRATIVE OFFICE					
2	OF THE COURTS	120.0				120.0
3	For national center for state courts membership fees.					
4	(2) SECOND JUDICIAL DISTRICT COURT	120.0				120.0
5	For pro tempore judges.					
6	(3) FIFTH JUDICIAL DISTRICT ATTORNEY	77.2				77.2
7	To purchase new vehicles.					
8	(4) PUBLIC DEFENDER DEPARTMENT	700.0				700.0
9	To provide defense counsel and litigation expert services for complex and high profile cases.					
10	(5) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	80.0				80.0
12	For a shortfall in the personal services and employee benefits category for the local government					
13	division.					
14	(6) DEPARTMENT OF FINANCE					
15	AND ADMINISTRATION	5.9				5.9
16	For a unified supplemental appropriation for agencies with prior year budget deficits due to over-					
17	reversions.					
18	(7) GENERAL SERVICES DEPARTMENT	997.4				997.4
19	To address the general fund budget shortfall resulting from the children, youth and families department					
20	wellness center site purchase.					
21	(8) GOVERNOR	100.0				100.0
22	For a personal services and employee benefits shortfall and for annual leave payouts.					
23	(9) SECRETARY OF STATE	151.5				151.5
24	For a shortfall in the administration and operations program of the secretary of state.					
25	(10) SECRETARY OF STATE	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a shortfall in the elections program of the secretary of state.					
2 (11) SECRETARY OF STATE	100.0				100.0
3 For startup costs related to the Local Election Act.					
4 (12) PUBLIC EMPLOYEE LABOR					
5 RELATIONS BOARD	3.6				3.6
6 For department of information technology expenses incurred in fiscal year 2017.					
7 (13) NEW MEXICO STATE FAIR	4,994.4				4,994.4
8 For obligations to the general services department.					
9 (14) STATE RACING COMMISSION	70.8				70.8
10 For a feasibility study for a sixth racing license and court reporting services.					
11 (15) STATE ENGINEER	1,200.0				1,200.0
12 For interstate stream water litigation on the Rio Grande.					
13 (16) DEPARTMENT OF HEALTH	2,800.0				2,800.0
14 To cover funding deficits due to rising costs for individuals on the two developmental disability					
15 waivers.					
16 (17) DEPARTMENT OF HEALTH	800.0				800.0
17 To support a two percent rate adjustment for developmental disability waiver providers for all services.					
18 (18) DEPARTMENT OF HEALTH	2,641.9				2,641.9
19 To address the projected increase in the number of children referred to and determined eligible for the					
20 family, infant, toddler program.					
21 (19) DEPARTMENT OF HEALTH	400.0				400.0
22 To cover fiscal year 2019 personal services and employee benefit shortfall in the administrative services					
23 division.					
24 (20) VETERANS' SERVICES DEPARTMENT	200.0				200.0
25 To support information technology upgrades through the department of veterans services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) VETERANS' SERVICES DEPARTMENT	2,753.0				2,753.0
2 For a shortfall at the New Mexico veterans' home.					
3 (22) CORRECTIONS DEPARTMENT		2,543.4			2,543.4
4 To pay costs due to the equipment replacement fund for fiscal year 2017. The other state funds					
5 appropriation is from the penitentiary income fund.					
6 (23) CORRECTIONS DEPARTMENT		500.0			500.0
7 For a projected shortfall in the personal services and employee benefits category in the community					
8 offender management program in fiscal year 2019. The other state funds appropriation is from the					
9 penitentiary income fund.					
10 (24) CORRECTIONS DEPARTMENT		2,250.8			2,250.8
11 For a projected shortfall in the inmate management and control program in fiscal year 2019. The other					
12 state funds appropriation is from the penitentiary income fund.					
13 TOTAL SUPPLEMENTAL AND					
14 DEFICIENCY APPROPRIATIONS	18,565.7	5,294.2			23,859.9
15 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the					
16 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
17 otherwise indicated, the appropriation may be expended in fiscal years 2019, 2020 and 2021. Unless					
18 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2021 shall revert to the					
19 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
20 the state chief information officer shall certify compliance with the project certification process prior					
21 to the allocation of thirty-one million six hundred ninety-eight thousand four hundred dollars					
22 (\$31,698,400) by the department of finance and administration from the funds for the purposes specified.					
23 The judicial information systems council shall certify compliance to the department of finance and					
24 administration for judicial branch projects. For executive branch agencies, all hardware and software					
25 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 using consolidated purchasing led by the state chief information officer and state purchasing division to					
2 achieve economies of scale and to provide the state with the best unit price.					
3 1) ADMINISTRATIVE OFFICE					
4 OF THE COURTS		163.0			163.0
5 To implement the e-signature module in the odyssey case management system for secure electronic signature					
6 of court case documents.					
7 (2) ADMINISTRATIVE OFFICE					
8 OF THE COURTS		125.0			125.0
9 To purchase and install hardware to upgrade storage capacity.					
10 (3) ADMINISTRATIVE OFFICE OF					
11 THE DISTRICT ATTORNEYS		300.0			300.0
12 To purchase and install hardware and software to replace end-of-life servers and upgrade infrastructure.					
13 (4) TAXATION AND REVENUE DEPARTMENT		3,000.0			3,000.0
14 To implement the insurance premium tax program in the tax administration software system of the taxation					
15 and revenue department.					
16 (5) TAXATION AND REVENUE DEPARTMENT		235.0			235.0
17 To purchase and install hardware and software for an automated call distribution and interactive voice					
18 response system.					
19 (6) TAXATION AND REVENUE DEPARTMENT		1,150.0			1,150.0
20 To implement data analytical solutions or other analytic tools to create predictive models, improve					
21 security and implement models for the use by all divisions in the taxation and revenue department. The					
22 appropriation is contingent on the taxation and revenue department submitting a project plan to the					
23 department of information technology, the department of finance and administration and the legislative					
24 finance committee, including an estimated completion date, estimated costs and expected deliverables and					
25 providing quarterly project status reports to the appropriate interim legislative committee.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) TAXATION AND REVENUE DEPARTMENT		715.0			715.0
2	To implement point-of-sale cashiering functionality in the tax administration software system for the					
3	compliance enforcement program of the taxation and revenue department.					
4	(8) TAXATION AND REVENUE DEPARTMENT					
5	The period of time for expending the two million dollars (\$2,000,000) from the computer systems					
6	enhancement fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of					
7	Section 7 of Chapter 73 of Laws 2018 to modernize the property tax business system is extended through					
8	fiscal year 2020. The other state funds appropriation is from the delinquent property tax fund.					
9	(9) DEPARTMENT OF FINANCE					
10	AND ADMINISTRATION		500.0			500.0
11	To implement the property tax module in the local government budget management system.					
12	(10) DEPARTMENT OF FINANCE					
13	AND ADMINISTRATION		4,000.0			4,000.0
14	To continue the implementation of an enterprise budget system. The appropriation is contingent on the					
15	legislative finance committee and the department of finance and administration entering into a joint					
16	powers agreement for the purpose of cooperating and cost-sharing in the joint design, development,					
17	acquisition and implementation of the enterprise budget system.					
18	(11) GENERAL SERVICES DEPARTMENT		550.0			550.0
19	To implement the statewide human resources, accounting and management reporting system asset management					
20	module. The appropriation is contingent on the general services department's coordination with the					
21	department of information technology to ensure configuration meets the general services department's					
22	business requirements, including the migration of existing fixed asset data to the statewide human					
23	resources, accounting and management reporting system asset management module.					
24	(12) GENERAL SERVICES DEPARTMENT		1,090.1			1,090.1
25	To continue the risk management information system replacement with a commercial off-the-shelf solution.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations are from the public property reserve fund, the public liability fund					
2 and the workers' compensation retention fund.					
3 (13) SECRETARY OF STATE		267.0			267.0
4 To implement enhancements in the business filing system portal, including online credit card payment					
5 options, and maintain purchase card industry compliance.					
6 (14) REGULATION AND LICENSING					
7 DEPARTMENT		500.0			500.0
8 To modernize the permitting and inspection software. The appropriation is contingent on the regulation					
9 and licensing department issuing a request for information and providing to the department of information					
10 technology, the department of finance and administration and the legislative finance committee a detailed					
11 report and quarterly project status reports, including the estimated completion date, estimated total					
12 costs and expected deliverables.					
13 (15) REGULATION AND LICENSING					
14 DEPARTMENT					
15 The balance of the computer systems enhancement fund appropriations in Subsection 16 of Section 7 of					
16 Chapter 73 of Laws 2018 to replace the permitting and inspection software shall not be expended for the					
17 original purpose but is appropriated to stabilize and modernize the permitting and inspection software.					
18 The other state funds appropriation includes three hundred fifty thousand dollars (\$350,000) from the					
19 housing and urban development federal manufactured housing fund.					
20 (16) PUBLIC REGULATION COMMISSION		190.0			190.0
21 To purchase and install hardware and software to upgrade the public regulation commission's document					
22 management system.					
23 (17) CULTURAL AFFAIRS DEPARTMENT		350.0			350.0
24 To upgrade hardware and software and implement an enterprise content management system for digital					
25 delivery to improve museum exhibition content.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) COMMISSION OF PUBLIC LANDS					
2 The period of time for expending the five million dollars (\$5,000,000) of the other state funds					
3 appropriation to replace the oil and natural gas administration and revenue database from the state lands					
4 maintenance fund made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11					
5 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of					
6 Chapter 135 of Laws 2017 as extended in Subsection 18 of Section 7 of Chapter 73 of Laws 2018 to replace					
7 royalty, oil and gas management and accounting functionality of the oil and natural gas administration					
8 and revenue database is extended through fiscal year 2020.					
9 (19) HUMAN SERVICES DEPARTMENT		1,783.6		3,462.2	5,245.8
10 To continue the planning phase to enhance or replace the current child support enforcement system.					
11 (20) HUMAN SERVICES DEPARTMENT		1,255.6		11,300.5	12,556.1
12 To continue the implementation of the medicaid management information system replacement project.					
13 (21) DEPARTMENT OF HEALTH		900.0			900.0
14 For the initiation and planning phase to implement a database for healthcare cost data.					
15 (22) DEPARTMENT OF HEALTH		4,000.0			4,000.0
16 To purchase and implement an enterprise electronic healthcare records system for public health offices					
17 statewide.					
18 (23) DEPARTMENT OF HEALTH					
19 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
20 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 to					
21 continue the implementation of the developmental disabilities client management support system is					
22 extended through fiscal year 2020.					
23 (24) DEPARTMENT OF HEALTH		440.0			440.0
24 To integrate toxicology instrumentation data into the department of health's laboratory information					
25 management system.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) DEPARTMENT OF HEALTH		2,100.0			2,100.0
2 To continue the implementation of an integrated document management system and upgrade the vital records					
3 database.					
4 (26) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT		5,500.0		1,520.5	7,020.5
6 To continue planning the modernization of the comprehensive child welfare information system.					
7 (27) CORRECTIONS DEPARTMENT		4,105.2			4,105.2
8 To implement additional components of the commercial off-the-shelf offender management system, including					
9 mobile functionality, a business intelligence tool and data standardization functionality. The other					
10 state funds appropriation includes one million fifty-two thousand six hundred dollars (\$1,052,600) from					
11 the state lands maintenance fund					
12 (28) DEPARTMENT OF PUBLIC SAFETY					
13 The period of time to expend one hundred and fifty thousand dollars (\$150,000) of other state funds in					
14 Subsection 30 of Section 7 of Chapter 73 of Laws of 2018 to enhance the consolidated offender query					
15 database for the criminal history clearinghouse is extended through fiscal year 2020.					
16 (29) PUBLIC EDUCATION DEPARTMENT		258.1			258.1
17 To purchase and implement a modernized licensure system.					
18 (30) PUBLIC EDUCATION DEPARTMENT		651.5			651.5
19 For the initiation and planning phase to implement a statewide real-time data management solution.					
20 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		34,129.1		16,283.2	50,412.3
21 Section 8. <b>COMPENSATION APPROPRIATIONS.--</b>					
22 A. Fifty-four million four hundred fifty-eight thousand nine hundred dollars (\$54,458,900) is					
23 appropriated from the general fund to the department of finance and administration for expenditure in fiscal					
24 year 2020 to provide salary increases to employees in budgeted positions who have completed their					
25 probationary period subject to satisfactory job performance. Police officers of the department of public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 safety shall be exempt from the requirement to complete their probationary period. The salary increases shall  
2 be effective the first full pay period after July 1, 2019 and distributed as follows:

3 (1) four hundred seventy-one thousand dollars (\$471,000) to provide permanent legislative  
4 employees, including permanent employees of the legislative council service, legislative finance committee,  
5 legislative education study committee, legislative building services, the house and senate, house and senate  
6 chief clerks' offices and house and senate leadership with an average salary increase of four percent;

7 (2) seven million four hundred nineteen thousand dollars (\$7,419,000) to provide all  
8 judicial permanent employees excluding judges, all district attorney permanent employees, all public defender  
9 department permanent employees, judicial child support hearing officers and judicial special commissioners  
10 with an average salary increase of four percent;

11 (3) one million six hundred seventy-five thousand two hundred dollars (\$1,675,200) to  
12 provide judges an average salary increase of six percent;

13 (4) twenty one million six hundred eleven thousand two hundred dollars (\$21,611,200) to  
14 provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay  
15 system, attorney general employees, workers' compensation judges and executive exempt employees with an  
16 average salary increase of four percent;

17 (5) twenty-three million two hundred eighty-two thousand five hundred dollars (\$23,282,500)  
18 to the higher education department to provide faculty and staff of two-year and four-year public post-  
19 secondary educational institutions, New Mexico military institute, New Mexico school for the blind and  
20 visually impaired and New Mexico school for the deaf with an average salary increase of four percent.

21 B. One hundred two thousand eight hundred dollars (\$102,800) to provide an additional one  
22 percent salary increase to incumbents earning less than twenty-five thousand dollars per year on a full time  
23 equivalent basis to be distributed as follows:

24 (1) three thousand seven hundred dollars (\$3,700) for permanent employees of the  
25 legislative building services;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) eleven thousand one hundred dollars (\$11,100) for judicial permanent employees, all  
2 district attorney permanent employees and public defender department permanent employees;

3 (3) eighty-eight thousand dollars (\$88,000) for agencies governed by the State Personnel  
4 Act, the New Mexico state police career pay system and attorney general employees.

5 C. The department of finance and administration shall distribute a sufficient amount to each  
6 agency to provide the appropriate increases for those employees whose salaries are received as a result of  
7 the general fund appropriation in the General Appropriation Act of 2019. Any unexpended or unencumbered  
8 balances remaining at the end of fiscal year 2020 shall revert to the general fund.

9 D. For those state employees whose salaries are referenced in or received as a result of  
10 nongeneral fund appropriations in the General Appropriation Act of 2019, the department of finance and  
11 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
12 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for  
13 expenditure in fiscal year 2020. Any unexpended or unencumbered balances remaining at the end of fiscal year  
14 2020 shall revert to the appropriate fund.

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

21 F. Two million two hundred thirty-eight thousand four hundred dollars (\$2,238,800) is  
22 appropriated from the general fund to the higher education department to provide faculty and staff of two-  
23 year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico  
24 school for the blind and visually impaired and New Mexico school for the deaf an employer-paid pension  
25 increase contingent on enactment of House Bill 501 or similar legislation increasing employer-paid pension

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 contributions by one-half percent. Any unexpended or unencumbered balances remaining at the end of fiscal  
2 year 2020 shall revert to the general fund.

3 Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the  
4 general fund to the department of transportation for the purposes specified. Unless otherwise indicated,  
5 the appropriation may be expended in fiscal year 2019 and subsequent fiscal years. Unless otherwise  
6 indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not  
7 revert.

8 (1) DEPARTMENT OF  
9 TRANSPORTATION 123,000.0 123,000.0

10 For acquisition of rights of way, planning, design, and construction of projects as follows: eighteen  
11 million dollars (\$18,000,000) for New Mexico highway 404 in transportation district one; three million  
12 dollars (\$3,000,000) for interstate 10 in transportation district one; twenty-one million dollars  
13 (\$21,000,000) for U.S. highway 285 in transportation district two; ten million dollars (\$10,000,000) for  
14 the Los Lunas east/west corridor in transportation district three; eight million dollars (\$8,000,000) for  
15 interstate 25 at the Gibson exit in transportation district three; ten million five hundred thousand  
16 dollars (\$10,500,000) for New Mexico highway 39 in transportation district four; ten million five hundred  
17 thousand (\$10,500,000) for U.S. highway 54 in transportation district four; ten million five hundred  
18 thousand dollars (\$10,500,000) for interstate 25 in transportation district five; ten million five  
19 hundred thousand dollars (\$10,500,000) for New Mexico highway 68 in transportation district five; twelve  
20 million dollars (\$12,000,000) for U.S. highway 491 interchange and carbon coal road in transportation  
21 district 6; four million five hundred thousand dollars (\$4,500,000) for the Allison corridor in  
22 transportation district six; and four million five hundred thousand dollars (\$4,500,000) for interstate  
23 40 in transportation district six. Any unexpended or unencumbered balance remaining from this  
24 appropriation at the end of fiscal year 2024 shall revert to the general fund.

25 (2) DEPARTMENT OF

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TRANSPORTATION	3,000.0			3,000.0
2	For purchase of rights of way, planning and design related to the construction of Paseo Del Volcan road				
3	in transportation district three. Any unexpended or unencumbered balance remaining from this				
4	appropriation at the end of fiscal year 2024 shall revert to the general fund.				
5	(3) DEPARTMENT OF				
6	TRANSPORTATION	2,000.0			2,000.0
7	To match federal and other state funds for the purpose of making improvements to the New Mexico rail				
8	runner line in Albuquerque. Any unexpended or unencumbered balance remaining from this appropriation at				
9	the end of fiscal year 2024 shall revert to the general fund.				
10	(4) DEPARTMENT OF				
11	TRANSPORTATION	98,000.0			98,000.0
12	To be distributed equally among the six transportation districts statewide for roadway planning, design,				
13	construction and maintenance in accordance with projects identified on the statewide transportation				
14	improvement program. Any unexpended or unencumbered balance remaining from this appropriation at the end				
15	of fiscal year 2024 shall revert to the general fund.				
16	(5) DEPARTMENT OF				
17	TRANSPORTATION	53,000.0			53,000.0
18	To the local governments road fund. Any unexpended or unencumbered balance remaining from this				
19	appropriation at the end of fiscal year 2024 shall revert to the general fund.				
20	TOTAL SPECIAL TRANSPORTATION				
21	APPROPRIATIONS	279,000.0			279,000.0
22	Section 10. <b>ADDITIONAL FISCAL YEAR 2019 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 2019,				
23	subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-				
24	23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation				
25	Act of 2018:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1           A. the second judicial district court may request budget increases up to two hundred and  
2 fifty thousand dollars (\$250,000) from other state funds from the city of Albuquerque for the assisted  
3 outreach program, may request budget increases up to three hundred thousand dollars (\$300,000) from  
4 internal service funds/interagency transfers received from the human services department for the  
5 competency program, may request budget increases up to thirty thousand dollars (\$30,000) from other state  
6 funds received from the national council of juvenile and family court judges for the juvenile drug-court  
7 program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state  
8 funds received from safe exchange and supervised visitation service providers for the safe exchange and  
9 supervised visitation program and may request budget increases up to sixty thousand dollars (\$60,000)  
10 from other state funds received from the state bar of New Mexico for the foreclosure settlement program;
- 11           B. the fourth judicial district court may request budget increases up to ten thousand  
12 dollars (\$10,000) from other state funds from alternative dispute resolution fees for operating expenses;
- 13           C. the fifth judicial district court may request budget increases up to twenty-two thousand  
14 dollars (\$22,000) from other state funds for the family reunification drug-court program, may request  
15 budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees,  
16 may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from  
17 mediation safe exchange and supervised visitation fees and may request thirty thousand dollars (\$30,000)  
18 from other state funds from alternative dispute resolution mediation fees in civil cases;
- 19           D. the ninth judicial district court may request budget increases up to twenty-five thousand  
20 dollars (\$25,000) from other state funds from drug-court fees and may request budget increases up to  
21 twenty-five thousand dollars (\$25,000) from other state funds from domestic filing fees;
- 22           E. the thirteenth judicial district court may request budget increases up to ten thousand  
23 dollars (\$10,000) from other state funds for domestic relations mediation;
- 24           F. the second judicial district attorney may request budget increases up to two million  
25 dollars (\$2,000,000) from federal funds and other state funds from grants from local governments and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	federal agencies for case prosecution and related support services;				
2	G. the eleventh judicial district attorney, division II may request budget increases up to				
3	fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds				
4	from any political subdivision of the state or from Native American tribes for the prosecution of crimes				
5	within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000)				
6	from internal service funds/interagency transfers and other state funds received from forfeiture revenues				
7	pursuant to Section 31-27-1 NMSA 1978, for prosecution of cases;				
8	H. the public defender department may request budget increases up to five hundred thousand				
9	dollars (\$500,000) from other state funds and internal service funds/interagency transfers from the				
10	public defender automation fund and from Bernalillo county grant agreements for operating expenses;				
11	I. the New Mexico sentencing commission may request budget increases up to fifty thousand				
12	dollars (\$50,000) from other state funds from funds received for the Rio Arriba law enforcement assisted				
13	diversion program study and other potential nonfederal contracts or grants, payable to the university of				
14	New Mexico;				
15	J. the board of veterinary medicine may request budget increases from other state funds to				
16	make disbursements from the animal care and facility fund to qualifying animal shelters;				
17	K. the New Mexico spaceport authority may request budget increases up to one million two				
18	hundred thousand dollars (\$1,200,000) from other state funds for agency operating expenses;				
19	L. the museum and historic sites program and the program support program of the department				
20	of cultural affairs may request budget increases up to seven hundred fifty thousand dollars (\$750,000)				
21	from other state funds for operating expenses;				
22	M. the commission for the blind may request budget increases from other state funds to				
23	contract with blind or visually impaired vendors to operate food services at the federal law enforcement				
24	training center;				
25	N. the workforce solutions department may request program transfers between programs up to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 one million five hundred thousand dollars (\$1,500,000);

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

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

11 Q. the juvenile justice facilities program may request budget increases up to two million  
12 dollars (\$2,000,000) from other state funds from distributions from the land grant permanent and land  
13 income funds and may request additional budget increases up to two hundred thousand dollars (\$200,000)  
14 from other state funds for the juvenile continuum grant fund;

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

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

21 Section 11. **CERTAIN FISCAL YEAR 2020 BUDGET ADJUSTMENTS AUTHORIZED.--**

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

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



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) "budget increase" means an approved increase in expenditures by an agency from a  
2 specific source;

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

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

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

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

14 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
15 program with internal service funds/interagency transfers appropriations or other state funds  
16 appropriations that collects money in excess of those appropriated may request budget increases in an  
17 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
18 funds appropriation contained in Section 4 of the General Appropriation Act of 2019. To track the five  
19 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
20 budget request submitted. The department of finance and administration shall certify agency reporting of  
21 these cumulative totals.

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 mediation and alternative resolution fees, may request up to five thousand dollars (\$5,000) from other					
2 state funds from copy fees for operating expenses and may request budget increases up to thirty-five					
3 thousand three hundred dollars (\$35,300) from other state funds from specialty court fees for specialty					
4 court operations;					
5 (6) the fourth judicial district court may request budget increases up to twenty-five					
6 thousand dollars (\$25,000) from other state funds for mediation fees for operating expenses, may request					
7 budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for					
8 operating expenses and may request budget increases up to ten thousand dollars (\$10,000) from other state					
9 funds from alternative dispute resolution fees for operating expenses;					
10 (7) the eleventh judicial district court may request budget increases up to fifty					
11 thousand dollars (\$50,000) from drug-court fund balances for treatment services, may request budget					
12 increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers					
13 from drug-court fees for treatment services, may request budget increases up to seventy-five thousand					
14 dollars (\$75,000) from other state funds for mediation operating expenses and may request budget					
15 increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers					
16 from mediation services for mediation operating expenses;					
17 (8) the thirteenth judicial district court may request budget increases up to ten					
18 thousand dollars (\$10,000) from other state funds for domestic mediation;					
19 (9) the second judicial district attorney may request budget increases up to three					
20 million dollars (\$3,000,000) from internal service funds/interagency transfers and other state funds from					
21 grants, local governments and federal agencies for case prosecution and related support services;					
22 (10) the thirteenth judicial district attorney may request budget increases up to five					
23 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state					
24 funds from any political subdivision of the state or from Native American tribes to assist in case					
25 prosecution;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	expenses;				
2	(20) the educational retirement board may request budget increases from other state				
3	funds for investment-related asset management fees and to meet emergencies or unexpected physical plant				
4	failures that might impact the health and safety of workers or visitors to the agency;				
5	(21) the New Mexico sentencing commission may request budget increases from fund				
6	balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars				
7	(\$150,000) from other state funds from funds received for the Rio Arriba law enforcement assisted				
8	diversion program study and other non-federal contracts or grants, payable to the university of New				
9	Mexico;				
10	(22) the department of information technology may request budget increases up to two				
11	million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the				
12	statewide human resources, accounting and management reporting system, may request budget increases up to				
13	ten percent of internal service funds/interagency transfers and other state funds appropriated in Section				
14	4 of the General Appropriation Act of 2019 to support existing or new services and may request budget				
15	increases from fund balances up to the amount of depreciation expense, as reported in the notes to the				
16	financial statements of the agency's independent audit of the fiscal year ended June 30, 2019 to acquire				
17	and replace capital equipment and associated software used to provide enterprise services;				
18	(23) the public employees retirement association may request budget increases from				
19	other state funds for investment-related asset management fees and to meet emergencies or unexpected				
20	physical plant failures that might impact the health and safety of workers or visitors to the agency;				
21	(24) the marketing and promotion program of the tourism department may request budget				
22	increases up to one million dollars (\$1,000,000) from other state funds to grow advertising efforts by				
23	leveraging partnership dollars in the tourism enterprise fund;				
24	(25) the boards and commissions program of the regulation and licensing department may				
25	request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	operating expenses and staffing needs and the securities program may request budget increases from other				
2	state funds up to two hundred thousand dollars (\$200,000) for information technology and training needs				
3	associated with enforcement and outreach activities;				
4	(26) the patient's compensation fund program of the office of superintendent of				
5	insurance may request budget increases from other state funds for patient compensation settlements and				
6	court-ordered payments;				
7	(27) the New Mexico medical board may request budget increases up to one hundred				
8	thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative				
9	hearing and litigation process;				
10	(28) the department of cultural affairs may request budget increases from the cultural				
11	affairs department enterprise fund and the preservation program may request budget increases from other				
12	state funds for archeological services or historic preservation services;				
13	(29) the department of game and fish may request budget increases up to five hundred				
14	thousand dollars (\$500,000) from the game protection fund for emergencies;				
15	(30) the energy, minerals and natural resources department may request budget increases				
16	from internal service funds/interagency transfers from the department of environment, department of game				
17	and fish, homeland security and emergency management department and office of state engineer from federal				
18	funds to allow programs to maximize the use of federal grants, the state parks program may request budget				
19	increases from internal services funds/interagency transfers from the department of transportation, New				
20	Mexico youth conservation corps, tourism department, economic development department and department of				
21	game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas				
22	conservation program may request budget increases from internal service funds/interagency transfers from				
23	the department of environment for the water quality program and may request budget increases from				
24	internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine				
25	well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	construction fund for operations in the event water project fund revenues are insufficient to meet				
2	operating budget needs, notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;				
3	(34) the commission for deaf and hard-of-hearing persons may request budget increases				
4	up to four hundred thousand dollars (\$400,000) from other state funds for relay services and				
5	telecommunication equipment;				
6	(35) the commission for the blind may request budget increases from other state funds				
7	for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act,				
8	the federal Javits-Wagner-O'Day Act or the federal ability one program and may request budget increases				
9	from other state funds to contract with blind or visually impaired vendors to operate food services at				
10	the federal law enforcement training center;				
11	(36) the human services department may request program transfers between the medical				
12	assistance program and the medicaid behavioral health program;				
13	(37) the workforce solutions department may request program transfers between programs				
14	up to one million five hundred thousand dollars (\$1,500,000);				
15	(38) the office of guardianship program of the developmental disabilities planning				
16	council may request budget increases from fund balances to eliminate corporate guardianship wait lists;				
17	(39) the miners' hospital of New Mexico may request budget increases from other state				
18	funds from fees from patient revenues for operating expenses;				
19	(40) the health certification, licensing and oversight program of the department of				
20	health may request budget increases from other state funds from health facility license and certification				
21	fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program				
22	may request budget increases from other state funds from private insurer payments, may request category				
23	transfers between the other category and the other financing uses category for the family, infant,				
24	toddler program and may request category transfers from the personal services and employee benefits				
25	category, contractual services category and other category to the other financing uses category for				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 developmental disabilities waiver services, the epidemiology and response program may request budget  
2 increases from internal service funds/interagency transfers and other state funds from payments for  
3 prevention services, conducting health surveys and analyzing data, the laboratory services program may  
4 request budget increases from internal service funds/interagency transfers and other state funds for  
5 operating expenses and the medical cannabis program may request budget increases from other state funds  
6 from medical cannabis revenue for operating expenses;

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

16 (42) the children, youth and families department may request program transfers between  
17 programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request  
18 budget increases up to two million dollars (\$2,000,000) from other state funds from distributions from  
19 the land grant permanent fund and land income fund, the juvenile justice facilities program may request  
20 budget increases up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile  
21 continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from  
22 other state funds for the juvenile community corrections grant fund;

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 youth challenge academy;					
2 (44) the corrections department may request program transfers up to one million five					
3 hundred thousand dollars (\$1,500,000) between programs for budget shortfalls, the community offender					
4 management program may request budget increases up to five hundred thousand dollars (\$500,000) from					
5 internal service funds/interagency transfers and other state funds from program fees, probation and					
6 parole fees, cash balances and the community corrections grant fund for operating expenses and may					
7 request budget increases up to five hundred thousand dollars (\$500,000) from fund balances for operating					
8 expenses, program support may request budget increases up to five hundred thousand dollars (\$500,000)					
9 from internal service funds/interagency transfers and other state funds from social security					
10 administration incentive payments and additional payments from international cadet training classes, the					
11 inmate management and control program may request budget increases up to two million dollars (\$2,000,000)					
12 from internal service funds/interagency transfers and other state funds from the penitentiary income fund					
13 and inmate work crew program income and the corrections industries program may request budget increases					
14 up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency					
15 transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone					
16 services for operating expenses;					
17 (45) the New Mexico crime victims reparation commission may request budget increases up					
18 to two hundred fifty thousand dollars (\$250,000) from other state funds from fees for care and support;					
19 (46) the department of public safety may request budget increases up to one million					
20 five hundred thousand dollars (\$1,500,000) from internal service/interagency transfers and other state					
21 funds for public safety special projects and activities with other state agencies, local governments, and					
22 other law enforcement entities and may request program transfers from the law enforcement program to the					
23 statewide law enforcement support program;					
24 (47) the department of transportation may request program transfers between the project					
25 design and construction program, the highway operations program and the modal program for costs related					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to engineering, construction and maintenance services, may request program transfers into the personal  
2 services and employee benefits category for prospective salary increases and the employer's share of  
3 applicable taxes and retirement benefits, may request budget increases up to fifty-five million dollars  
4 (\$55,000,000) from other state funds and fund balances to meet federal matching requirements for debt  
5 service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well  
6 remediation fund and construction- and maintenance-related costs and may request budget increases up to  
7 three million five hundred thousand dollars (\$3,500,000) from other state funds, internal service  
8 funds/interagency transfers and fund balances from the weight distance tax identification permit fund of  
9 the taxation and revenue department, if sufficient funds are available; and

10 (48) the public education department may request budget increases up to twenty thousand  
11 dollars (\$20,000) from the school transportation training fund for public school transportation workshops  
12 and training, including supplies and professional development for public education department staff.

13 Section 12. **FUND TRANSFERS.**--The following amounts are transferred from the general fund to the  
14 following funds in the fiscal years specified.

15 (1) DEPARTMENT OF FINANCE  
16 AND ADMINISTRATION 25,000.0 25,000.0

17 To the state-support reserve fund in fiscal year 2020.

18 (2) DEPARTMENT OF FINANCE  
19 AND ADMINISTRATION 40,000.0 40,000.0

20 To the tobacco settlement permanent fund in fiscal year 2019.

21 (3) DEPARTMENT OF FINANCE  
22 AND ADMINISTRATION 45,000.0 45,000.0

23 For disbursement to the public-private partnership project fund at the New Mexico finance authority in  
24 fiscal year 2019 contingent on enactment of House Bill 534 or similar legislation of the first session of  
25 the fifty-fourth legislature.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	7,500.0				7,500.0
3 For disbursement to the water project fund at the New Mexico finance authority in fiscal year 2019 to be					
4 awarded to mutual domestic water consumers associations by the water trust board.					
5 (5) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	3,500.0				3,500.0
7 For disbursement to the water project fund at the New Mexico finance authority in fiscal year 2019.					
8 (6) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	4,000.0				4,000.0
10 For disbursement to the primary care fund at the New Mexico finance authority in fiscal year 2019.					
11 (7) DEPARTMENT OF					
12 CULTURAL AFFAIRS	5,000.0				5,000.0
13 To the rural library permanent fund in fiscal year 2020 contingent on enactment of legislation of the					
14 first session of the fifty-fourth legislature creating the fund.					
15 (8) PUBLIC EDUCATION					
16 DEPARTMENT	40,000.0				40,000.0
17 To the public education reform fund in fiscal year 2019 contingent on enactment of House Bill 5, Senate					
18 Bill 1 or similar legislation of the first session of the fifty-fourth legislature creating the fund.					
19 (9) HIGHER EDUCATION					
20 DEPARTMENT	25,000.0				25,000.0
21 To the teacher loan repayment fund in fiscal year 2019. Twelve million five hundred thousand dollars					
22 (\$12,500,000) shall be transferred from the teacher loan repayment fund to the college of education					
23 affordability scholarship fund contingent on enactment of House Bill 275 or similar legislation of the					
24 first session of the fifty-fourth legislature.					
25 TOTAL FUND TRANSFERS	195,000.0				195,000.0

