

**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

FIFTY-FOURTH LEGISLATURE
FIRST SESSION, 2019

Mr. Speaker:

March 15, 2019

Your **CONFERENCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3, as amended**

has had it under consideration and reports same with the following recommendations:

1. The following senate finance committee amendment be **DISAPPROVED:**

No. 1.

2. The following senate finance committee amendments be **APPROVED:**

Nos. 2 and 3.

and that the bill be amended further as follows:

3. On pages 5 through 213, strike Sections 4 through 13 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2020 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative council service:

Appropriations:	200.0	200.0
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The general fund appropriation to the legislative council service is for staff salaries.

Subtotal	[200.0]	200.0
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(2) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	3,088.0	3,088.0
(b) Contractual services	156.8	156.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,034.4				1,034.4
Subtotal	[4,279.2]				4,279.2
TOTAL LEGISLATIVE	4,479.2				4,479.2

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

Appropriations:

(a) Operations	552.0	600.0	400.0	1,552.0
Subtotal	[552.0]	[600.0]	[400.0]	1,552.0

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Operations	869.5			869.5
Subtotal	[869.5]			869.5

COURT OF APPEALS:

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

Appropriations:

(a) Operations	6,353.6	1.0		6,354.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					100%
Subtotal	[6,353.6]	[1.0]			6,354.6

SUPREME COURT:

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

Appropriations:

(a) Operations	6,172.6	1.5			6,174.1
Subtotal	[6,172.6]	[1.5]			6,174.1

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits	4,976.5			201.0	5,177.5
(b) Contractual services	1,408.4	165.5		1,000.0	2,573.9
(c) Other	3,988.6	2,123.0	313.6	1,128.6	7,553.8

Performance measures:

(a) Efficiency: Average cost per juror					\$55
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(2) Statewide judiciary automation:

The purpose of the statewide judicial automation program is to provide development, enhancement,

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maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

(a) Personal services and employee benefits	4,274.7	2,235.7		6,510.4
(b) Contractual services		965.0		965.0
(c) Other	550.3	2,071.5		2,621.8

(3) Magistrate court:

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

Appropriations:

(a) Personal services and employee benefits	661.8	2,893.6	285.0	3,840.4
(b) Contractual services	364.0	141.2	15.0	520.2
(c) Other	9,089.3	537.5		9,626.8

Performance measures:

(a) Output:	Cases disposed as a percent of cases filed	100%
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(4) Special court services:

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

Appropriations:

(a) Court-appointed special	
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advocate	1,356.7				1,356.7
(b) Supervised visitation	882.8				882.8
(c) Water rights		643.5			643.5
(d) Court-appointed attorneys	6,405.7				6,405.7
(e) Children's mediation	281.9				281.9
(f) Judges pro tem	30.3				30.3
(g) Access to justice	129.7				129.7
(h) Statewide alternative dispute resolution	103.3				103.3
(i) Drug court	1,486.8		2,095.6		3,582.4
Performance measures:					
(a) Outcome: Recidivism rate for drug-court participants					12%
Subtotal	[35,990.8]	[11,776.5]	[2,709.2]	[2,329.6]	52,806.1

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	9,757.3	464.4	648.3	10,870.0
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(2) Second judicial district:

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

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guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	24,570.4	3,094.6	1,339.0	546.9	29,550.9
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(3) Third judicial district:

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

Appropriations:

(a) Operations	9,549.2	243.2	798.5		10,590.9
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(4) Fourth judicial district:

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

Appropriations:

(a) Operations	3,726.3	36.5	157.7		3,920.5
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(5) Fifth judicial district:

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

Appropriations:

(a) Operations	9,958.6	254.2	497.6		10,710.4
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(6) Sixth judicial district:

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

Appropriations:

(a) Operations	5,147.7	58.8	229.2	5,435.7
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(7) Seventh judicial district:

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

Appropriations:

(a) Operations	3,911.0	35.0	400.6	4,346.6
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(8) Eighth judicial district:

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

Appropriations:

(a) Operations	4,432.3	139.7	170.6	4,742.6
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(9) Ninth judicial district:

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

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Appropriations:

(a) Operations	4,755.8	70.7	733.8	5,560.3
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(10) Tenth judicial district:

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

Appropriations:

(a) Operations	1,706.2	10.0		1,716.2
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(11) Eleventh judicial district:

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

Appropriations:

(a) Operations	9,969.0	209.0	712.6	10,890.6
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(12) Twelfth judicial district:

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

Appropriations:

(a) Operations	4,901.1	135.9	118.1	5,155.1
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(13) Thirteenth judicial district:

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval

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

Appropriations:

(a) Operations	10,294.7	651.5	686.1		11,632.3
Subtotal	[102,679.6]	[5,403.5]	[6,492.1]	[546.9]	115,122.1

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Operations	24,421.2	2,454.8	505.5	811.0	28,192.5
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Performance measures:

(a) Output:	Percent of cases disposed of cases filed				100%
Subtotal	[24,421.2]	[2,454.8]	[505.5]	[811.0]	28,192.5

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,545.6		168.6	120.1	5,834.3
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(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0

Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	21,257.3	562.5	421.0	815.8	23,056.6
(b) Contractual services	251.2				251.2
(c) Other	1,903.4				1,903.4

Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,975.4	57.3	168.4	649.8	5,850.9
(b) Contractual services	20.2				20.2

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(c) Other	269.2				269.2
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Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,329.3				3,329.3
(b) Contractual services	29.3				29.3
(c) Other	158.4				158.4

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of detention motions granted

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,345.2		128.3	287.7	5,761.2
(b) Contractual services	25.6				25.6

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(c) Other	239.4				239.4
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Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of detention motions granted

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,988.8		120.9	93.6	3,203.3
(b) Contractual services	12.0				12.0
(c) Other	184.6				184.6

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of detention motions granted

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,602.9				2,602.9
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(b) Contractual services	14.7				14.7
(c) Other	151.1				151.1

Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,916.9				2,916.9
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1

Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,237.4				3,237.4
(b) Contractual services	17.7				17.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(c) Other	137.0				137.0
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Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,296.0				1,296.0
(b) Contractual services	15.9				15.9
(c) Other	112.0				112.0

Performance measures:

(a) Explanatory: Percent of detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(11) Eleventh judicial district, division I:

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

Appropriations:

(a) Personal services and employee benefits	4,141.6		134.2	233.3	4,509.1
(b) Contractual services	40.7				40.7

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(c) Other	222.8		3.5	1.0	227.3

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of detention motions granted

(12) Eleventh judicial district, division II:

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

Appropriations:

(a) Personal services and employee benefits	2,420.2	114.0		104.4	2,638.6
(b) Contractual services	75.9				75.9
(c) Other	145.5				145.5

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of detention motions granted

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,151.3		159.2	124.3	3,434.8
(b) Contractual services	44.6				44.6
(c) Other	227.3				227.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	5,133.4	138.7			5,272.1
(b) Contractual services	96.8	5.0			101.8
(c) Other	417.9	4.0			421.9
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
Subtotal	[73,737.2]	[881.5]	[1,304.1]	[2,430.0]	78,352.8

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,423.9		114.7		1,538.6
(b) Contractual services	280.4		16.9		297.3
(c) Other	715.2		137.7		852.9
Performance measures:					
(a) Outcome: Percent of application development issues resolved					90%
Subtotal	[2,419.5]		[269.3]		2,688.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and employee benefits	34,399.3				34,399.3
(b) Contractual services	14,196.5		75.0		14,271.5
(c) Other	5,642.7		200.0		5,842.7

The public defender department shall not expend more than one million five hundred thousand dollars (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies. The public defender department shall report to the legislative finance committee on cost-containment efforts for contracted hourly rates and on standards of indigence and court appointments of public defenders.

Performance measures:

(a) Output: Number of alternative sentencing treatment placements for

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felony, misdemeanor and juvenile clients					7,000
(b) Output: Average cases assigned to attorneys yearly					330
Subtotal	[54,238.5]	[275.0]			54,513.5
TOTAL JUDICIAL	307,434.5	21,663.1	11,410.9	6,117.5	346,626.0

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	10,927.8		5,006.9	839.3	16,774.0
(b) Contractual services	676.6		336.4	25.6	1,038.6
(c) Other	1,930.9		689.5	343.5	2,963.9

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include five million two hundred eighty-two thousand eight hundred dollars (\$5,282,800) from the consumer settlement fund of the office of the attorney general.

The internal service fund/interagency transfers appropriations to the legal services program of the attorney general include seven hundred fifty thousand dollars (\$750,000) from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

Performance measures:

(a) Outcome: Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	85%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Medicaid fraud:					
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.					
Appropriations:					
(a) Personal services and employee benefits	558.0	62.1		1,860.3	2,480.4
(b) Contractual services	20.2	2.3		67.5	90.0
(c) Other	141.8	15.7		472.6	630.1
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					
Subtotal	[14,255.3]	[80.1]	[6,032.8]	[3,608.8]	23,977.0

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	2,569.1	670.2		3,239.3
(b) Contractual services	47.3			47.3
(c) Other	515.2	68.9		584.1
Subtotal	[3,131.6]	[739.1]		3,870.7

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that

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provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	23,764.7	300.3		1,298.3	25,363.3
(b) Contractual services	258.5	48.3		13.0	319.8
(c) Other	4,826.6	487.8		195.5	5,509.9

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	23%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year	65%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	5,878.6	9,648.9		66.4	15,593.9
(b) Contractual services	2,190.0	5,464.3			7,654.3
(c) Other	3,674.9	2,058.5		11.6	5,745.0
(d) Other financing uses		3,313.9			3,313.9

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund for the modal program of the department of transportation and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	93%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<4:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	<15:00

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits	2,777.8	2,777.8
(b) Contractual services	668.0	668.0
(c) Other	762.5	762.5

Performance measures:

(a) Output:	Amount of delinquent property tax collected and distributed to counties, in millions	\$13
(b) Outcome:	Percent of total delinquent property taxes recovered	18%

(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

Appropriations:

(a) Personal services and

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employee benefits	1,299.1				1,299.1
(b) Contractual services	6.4				6.4
(c) Other	270.1				270.1
Performance measures:					
(a) Outcome:	Percent of tax investigations referred to prosecutors of total investigations assigned during the year				85%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	14,013.2	509.7			14,522.9
(b) Contractual services	3,793.5	133.2			3,926.7
(c) Other	2,153.4				2,153.4
Performance measures:					
(a) Outcome:	Number of tax protest cases resolved				1,550
Subtotal	[62,129.0]	[26,173.2]		[1,584.8]	89,887.0

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		4,168.7			4,168.7
(b) Contractual services		56,372.4			56,372.4
(c) Other		665.1			665.1
Performance measures:					
(a) Outcome:	Three-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(b) Outcome:	Three-year annualized percentile performance ranking in endowment investment peer universe				<49
Subtotal		[61,206.2]			61,206.2

ADMINISTRATIVE HEARINGS OFFICE:

(1) Administrative hearings:

The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.

Appropriations:

(a) Personal services and employee benefits	1,510.3	165.0		1,675.3
(b) Contractual services	42.7			42.7
(c) Other	254.3			254.3

The other state funds appropriation to the administrative hearings program of the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.

Performance measures:

(a) Outcome: Percent of hearings for implied consent act cases not held

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within ninety days due to administrative hearings office error					<.05%
Subtotal	[1,807.3]	[165.0]			1,972.3

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits	3,201.3	3,201.3
(b) Contractual services	68.9	68.9
(c) Other	114.7	114.7

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	20%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-)3%

(2) Community development, local government assistance and fiscal oversight:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,799.1	1,187.5		412.4	3,399.0
(b) Contractual services	2,523.1	1,746.5		2.0	4,271.6
(c) Other	72.2	29,751.0		9,788.9	39,612.1
(d) Other financing uses		300.0			300.0

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, and one million eight hundred thousand dollars (\$1,800,000) from the civil legal services fund.

Performance measures:

- (a) Output: Percent of county and municipality budgets approved by the local government division of budgets submitted timely 95%
- (b) Outcome: Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions 11

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state and approve all state professional service contracts.

Appropriations:

(a) Personal services and employee benefits	5,247.6	5,247.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,598.0				1,598.0
(c) Other	368.3				368.3
(d) Other financing uses		38,000.0	17,500.0		55,500.0

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

The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes thirty-eight million dollars (\$38,000,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

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

Appropriations:

- (a) Personal services and employee benefits 845.4
- (b) Contractual services 73.6
- (c) Other 26.0

(5) Dues and membership fees/special appropriations:

Appropriations:

- (a) National association of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
state budget officers	20.2				20.2
(b) Western governors' association	36.0				36.0
(c) National governors' association	83.8				83.8
(d) Emergency water supply fund	104.8				104.8
(e) Fiscal agent contract	1,064.8				1,064.8
(f) State planning districts	693.0				693.0
(g) Statewide teen court	17.7		120.2		137.9
(h) Law enforcement protection fund				16,705.1	16,705.1
(i) Leasehold community assistance	57.0				57.0
(j) Acequia and community ditch education program	398.2				398.2
(k) New Mexico acequia commission	88.1				88.1
(l) Land grant council	296.9				296.9
(m) County detention of prisoners	2,387.5				2,387.5

The department of finance and administration shall not distribute a general fund appropriation made in items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency

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

Subtotal	[21,186.2]	[87,810.3]	[17,500.0]	[10,203.3]	136,699.8
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a) Contractual services		316,268.0		316,268.0
(b) Other financing uses		661.1		661.1

Performance measures:

(a) Outcome:	Percent change in per-member health claim costs	≤5%
(b) Outcome:	Percent change in medical premium as compared with industry average	≤4.5%

(2) Risk:

The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:

(a) Contractual services		69,419.4		69,419.4
(b) Other financing uses		661.1		661.1

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of schools in compliance with loss control prevention recommendations					75%
(b) Outcome: Average cost per workers' compensation claim for current fiscal year					<\$3,000

(3) Program support:

The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:

(a) Personal services and employee benefits	1,051.3	1,051.3
(b) Contractual services	45.9	45.9
(c) Other	225.0	225.0

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2020 shall revert in equal amounts to the benefits program and risk program.

Subtotal	[387,009.6]	[1,322.2]	388,331.8
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RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

(a) Contractual services	354,743.4	354,743.4
(b) Other	42.0	42.0
(c) Other financing uses	3,135.9	3,135.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Minimum number of years of positive fund balance					18
(2) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,981.2		1,981.2
(b) Contractual services			616.6		616.6
(c) Other			538.1		538.1
Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2020 shall revert to the healthcare benefits administration program.					
Subtotal		[357,921.3]	[3,135.9]		361,057.2
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services		20,147.0			20,147.0
(b) Other		365,000.0			365,000.0
Performance measures:					
(a) Efficiency: Percent change in state employee medical premium					4%
(b) Outcome: Percent change in the average per-member total healthcare cost					≤5%
(2) Risk management:					

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The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits		4,149.0		4,149.0
(b) Contractual services		150.0		150.0
(c) Other		351.5		351.5
(d) Other financing uses		3,673.0		3,673.0

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2020 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation reserve fund and group self-insurance fund based on the proportion of each individual fund's assessment for risk management program operations.

(3) Risk management funds:

Appropriations:

(a) Public liability		39,546.7		39,546.7
(b) Surety bond		50.0		50.0
(c) Public property reserve		9,735.0		9,735.0
(d) Local public body unemployment compensation reserve		3,090.0		3,090.0
(e) Workers' compensation retention		18,268.5		18,268.5
(f) State unemployment compensation		8,087.2		8,087.2

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

- (a) Explanatory: Projected financial position of the public property fund
- (b) Explanatory: Projected financial position of the workers' compensation fund
- (c) Explanatory: Projected financial position of the public liability fund

(4) State printing services:

The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:

(a) Personal services and employee benefits		531.6		531.6
(b) Contractual services		25.0		25.0
(c) Other		1,122.0		1,122.0
(d) Other financing uses		55.1		55.1

Performance measures:

- (a) Output: Percent of state printing revenue exceeding expenditures 5%

(5) Facilities management:

The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits		7,155.6		7,155.6
(b) Contractual services		270.8		270.8
(c) Other		6,093.9		6,093.9
(d) Other financing uses		200.0		200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency: Percent of capital projects completed on schedule					97%
(b) Outcome: Percent of new office space leases achieving adopted space standards					75%
(c) Efficiency: Square footage per employee, state-owned office facilities					215
(d) Efficiency: Square footage per employee, leased office facilities					215

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	304.7	2,020.0			2,324.7
(b) Contractual services	4.0	192.5			196.5
(c) Other	191.2	5,789.3			5,980.5
(d) Other financing uses	28.5	269.0			297.5

Performance measures:

(a) Efficiency: Average vehicle operation costs per mile					<\$0.59
(b) Outcome: Percent of leased vehicles that are used seven hundred fifty miles per month or are used daily					70%

(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	600.5	1,092.0			1,692.5
(b) Contractual services		34.0			34.0
(c) Other		246.0			246.0
(d) Other financing uses	13.1	57.8			70.9
Performance measures:					
(a) Outcome:	Percent of executive branch agencies with certified procurement officers				95%

(8) Program support:

The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:

(a) Personal services and employee benefits			3,009.3		3,009.3
(b) Contractual services			363.3		363.3
(c) Other			923.9		923.9

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2020 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

Subtotal	[14,862.3]	[475,358.7]	[12,620.0]		502,841.0
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EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		7,092.7			7,092.7
(b) Contractual services		23,327.4			23,327.4
(c) Other		1,270.9			1,270.9
Performance measures:					
(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal		[31,691.0]			31,691.0

NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	546.1		52.0		598.1
(b) Other	3.5				3.5
Subtotal	[549.6]		[52.0]		601.6

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	3,517.9				3,517.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	89.6				89.6
(c) Other	455.5				455.5
Subtotal	[4,063.0]				4,063.0

The general fund appropriation to the office of the governor in the other category includes seventy-two thousand dollars (\$72,000) for the governor's contingency fund.

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	450.1				450.1
(b) Contractual services	38.4				38.4
(c) Other	76.3				76.3
Subtotal	[564.8]				564.8

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	683.5		960.3		1,643.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			52.5		52.5
(c) Other	57.0		21.1		78.1
(d) Other financing uses	112.7		270.4		383.1

Performance measures:

- (a) Outcome: Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days 90%
- (b) Outcome: Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days 90%

(2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

Appropriations:

(a) Personal services and employee benefits	13,076.0	226.1	13,302.1
(b) Contractual services	10,983.2	11.4	10,994.6
(c) Other	26,364.3	72.5	26,436.8
(d) Other financing uses	11,531.7		11,531.7

Performance measures:

- (a) Outcome: Percent of service desk incidents resolved within the timeframe specified for their priority level 95%

(3) Equipment replacement revolving funds:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services			3,078.0		3,078.0
(b) Other			3,904.7		3,904.7
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			3,268.1		3,268.1
(b) Contractual services			160.6		160.6
(c) Other			227.2		227.2
Performance measures:					
(a) Explanatory:	Overall results of the department's annual customer satisfaction survey				
(b) Outcome:	Percent of enterprise services areas achieving full cost recovery				
					90%
Subtotal	[853.2]	[61,955.2]	[11,942.9]	[310.0]	75,061.3

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits	73.6	7,813.5			7,887.1
(b) Contractual services		27,069.2			27,069.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	3.4	1,385.3			1,388.7
Performance measures:					
(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal	[77.0]	[36,268.0]			36,345.0

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,429.4				2,429.4
(b) Contractual services	24.6				24.6
(c) Other	59.1	160.9	185.0	25.0	430.0

Performance measures:

(a) Outcome:	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act				24
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Subtotal	[2,513.1]	[160.9]	[185.0]	[25.0]	2,884.0
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SECRETARY OF STATE:

(1) Administration and operations:

The purpose of the administration and operations program is to provide operational services to commercial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships and to provide administrative services needed to carry out elections.

Appropriations:

(a) Personal services and employee benefits	3,070.8				3,070.8
(b) Contractual services	149.9				149.9
(c) Other	549.8	39.0			588.8

(2) Elections:

The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations:

(a) Personal services and employee benefits	912.1				912.1
(b) Contractual services	638.9				638.9
(c) Other	3,899.2	437.4			4,336.6
Subtotal	[9,220.7]	[476.4]			9,697.1

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,191.0		269.1		3,460.1
(b) Contractual services	41.6				41.6
(c) Other	534.0				534.0
Performance measures:					
(a) Efficiency: Average number of days to fill a position from the date of posting					60
(b) Explanatory: Statewide classified service vacancy rate					
Subtotal	[3,766.6]		[269.1]		4,035.7

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body employees have the option to organize and bargain collectively with their employers.

Appropriations:

(a) Personal services and employee benefits	170.8				170.8
(b) Contractual services	17.0				17.0
(c) Other	48.4				48.4
Subtotal	[236.2]				236.2

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	2,878.2				2,878.2
(b) Contractual services	249.4	122.3			371.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	352.7			2.0	354.7
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				15
Subtotal	[3,480.3]	[122.3]		[2.0]	3,604.6
TOTAL GENERAL CONTROL	142,696.2	1,527,137.3	53,059.9	15,733.9	1,738,627.3

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.

Appropriations:

(a) Personal services and employee benefits	303.5	303.5
(b) Contractual services	11.0	11.0
(c) Other	83.3	83.3
Subtotal	[397.8]	397.8

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	320.9	6.6			327.5
(b) Contractual services		53.0			53.0
(c) Other		119.6			119.6
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				25%
(b) Outcome:	Number of commercial and noncommercial vehicles passing through New Mexico ports				1,575,000
Subtotal	[320.9]	[179.2]			500.1

TOURISM DEPARTMENT:

(1) Marketing and promotion:

The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	1,280.2				1,280.2
(b) Contractual services	504.1				504.1
(c) Other	12,656.7	30.0			12,686.7

Performance measures:

(a) Outcome:	New Mexico's domestic overnight visitor market share				1.2%
(b) Outcome:	Percent change in New Mexico leisure and hospitality employment				3%

(2) Tourism development:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	247.3	100.7		348.0
(b) Contractual services		3.4		3.4
(c) Other	795.8	1,126.2		1,922.0

Performance measures:

(a) Output:	Number of entities participating in collaborative applications for the cooperative marketing grant program	135
(b) Outcome:	Combined advertising spending of cooperative marketing program grantees using the tourism department's current approved brand, in thousands	\$2,000

(3) New Mexico magazine:

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a) Personal services and employee benefits		938.5		938.5
(b) Contractual services		830.0		830.0
(c) Other		1,424.9		1,424.9

Performance measures:

(a) Output:	True adventure guide advertising revenue	\$500,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Advertising revenue per issue, in thousands					\$75
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	948.2				948.2
(b) Contractual services	74.3				74.3
(c) Other	146.2				146.2
Subtotal	[16,652.8]	[4,453.7]			21,106.5

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,931.2	1,931.2
(b) Contractual services	1,048.3	1,048.3
(c) Other	6,380.7	6,380.7

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

Performance measures:

(a) Outcome: Number of workers trained by the job training incentive

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program					2,050
(b) Outcome:	Number of jobs created due to economic development department efforts				4,500
(c) Outcome:	Number of rural jobs created				1,750
(d) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,500
(e) Outcome:	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership				2,250

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appropriations:

(a) Personal services and employee benefits	524.3	524.3
(b) Contractual services	82.8	82.8
(c) Other	78.9	78.9

Performance measures:

(a) Outcome:	Direct spending by film industry productions, in millions	\$330
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(3) Program support:

The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

(a) Personal services and employee benefits	1,768.6	1,768.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,492.7				1,492.7
(c) Other	172.0				172.0

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

The general fund appropriation to program support of the economic development department in the personal services and employee benefits category includes two hundred thousand dollars (\$200,000) to establish the outdoor recreation division, contingent on enactment of senate bill 462 or similar legislation of the first session of the fifty-fourth legislature.

Subtotal	[13,479.5]	13,479.5
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REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	7,403.4		50.0		7,453.4
(b) Contractual services	475.0		74.8		549.8
(c) Other	979.9	71.3	24.2	25.0	1,100.4
(d) Other financing uses			31.0		31.0

The general fund appropriations to the construction industries and manufactured housing program of the regulation and licensing department contain sufficient funding for a director of the manufactured housing division.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of commercial plans reviewed within ten working days				90%
(b) Outcome:	Percent of residential plans reviewed within five working days				95%
(c) Output:	Time to final action, referral or dismissal of complaint, in months				8

(2) Financial institutions:

The purpose of the financial institutions program is to issue charters and licenses, perform examinations, investigate complaints and enforce laws, rules and regulations so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits	816.2	1,359.3	564.9	2,740.4
(b) Contractual services		55.0	4.0	59.0
(c) Other		328.2	156.6	484.8
(d) Other financing uses		864.5		864.5

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

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

Performance measures:

(a) Outcome: Percent of statutorily complete applications processed

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
within a standard number of days by type of application					97%

(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	916.0		916.0
(b) Contractual services	12.9		12.9
(c) Other	67.7		67.7

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing		160
(b) Outcome:	Number of days to issue a restaurant beer and wine liquor license		120

(4) Securities:

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.

Appropriations:

(a) Personal services and employee benefits	645.5	782.8	1,428.3
(b) Contractual services	3.1	50.0	53.1
(c) Other	120.2	206.6	326.8
(d) Other financing uses		105.2	105.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Total revenue collected from licensing, in millions					\$23.6
(5) Boards and commissions:					
Appropriations:					
(a) Personal services and employee benefits	420.5		5,804.8		6,225.3
(b) Contractual services		515.2			515.2
(c) Other		1,522.0			1,522.0
(d) Other financing uses		1,680.1	205.6		1,885.7
(6) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,250.3		1,537.4		2,787.7
(b) Contractual services	15.6		259.8		275.4
(c) Other	73.2		551.8		625.0
Subtotal	[13,199.5]	[7,540.2]	[9,264.9]	[25.0]	30,029.6

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	6,302.9		632.9		6,935.8
(b) Contractual services	144.8				144.8
(c) Other	605.9			35.0	640.9

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from the fire protection fund. Any unexpended balances in the policy and regulation program of the public regulation commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.

The policy and regulation program of the public regulation commission shall develop a code of ethics for review by the department of finance and administration and the legislative finance committee by December 1, 2019.

Performance measures:

(a) Outcome:	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$150
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(2) Public safety:

The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned to the public regulation commission.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits			3,335.1	625.0	3,960.1
(b) Contractual services			324.4	50.0	374.4
(c) Other			71,923.7	75.0	71,998.7

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include three million six hundred forty-three thousand three hundred dollars (\$3,643,300) from the fire protection fund. Any unexpended balances in the public safety program of the public regulation commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.

Performance measures:

- (a) Outcome: Percent of statewide fire districts with insurance service office ratings of eight or better 80%

(3) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and 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 commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund. Any unexpended balances in the program support program of the public regulation commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.

Subtotal	[7,800.3]		[77,196.6]	[785.0]	85,781.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
OFFICE OF SUPERINTENDENT OF INSURANCE:					
(1) Insurance policy:					
The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
Appropriations:					
(a) Personal services and employee benefits		701.6	6,822.2		7,523.8
(b) Contractual services		591.0			591.0
(c) Other		1,212.7			1,212.7
(d) Other financing uses		616.8			616.8
Performance measures:					
(a) Efficiency:	Percent of insurance fraud bureau complaints processed and recommended for further adjudication by a competent court, referral to civil division or closure within ninety days				90%
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		78.8			78.8
(b) Contractual services		596.2			596.2
(c) Other		27,615.2			27,615.2
(d) Other financing uses		616.7			616.7
Subtotal		[32,029.0]	[6,822.2]		38,851.2

MEDICAL BOARD:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,330.7			1,330.7
(b) Contractual services		364.1			364.1
(c) Other		418.0			418.0
Performance measures:					
(a) Output:	Number of triennial physician licenses issued or renewed				4,050
(b) Output:	Number of biennial physician assistant licenses issued or renewed				460
(c) Explanatory:	Number of licensees contacted regarding high risk prescribing and prescription monitoring program compliance, based on the board of pharmacy prescription monitoring program reports				
Subtotal		[2,112.8]			2,112.8

BOARD OF NURSING:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,802.7			1,802.7
(b) Contractual services		63.0			63.0
(c) Other		520.3	200.0		720.3
(d) Other financing uses		30.5			30.5
Performance measures:					
(a) Explanatory:	Number of registered nurse licenses active on June 30				
(b) Outcome:	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports				Baseline
Subtotal		[2,416.5]	[200.0]		2,616.5

NEW MEXICO STATE FAIR:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits	5,613.3	5,613.3
(b) Contractual services	2,960.3	2,960.3
(c) Other	3,403.4	3,403.4

Performance measures:

(a) Output:	Number of paid attendees at annual state fair event	430,000
Subtotal		[11,977.0]

STATE BOARD OF LICENSURE FOR PROFESSIONAL
ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		540.2		540.2
(b) Contractual services		224.8		224.8
(c) Other		116.0		116.0
(d) Other financing uses		100.0		100.0
Subtotal		[981.0]		981.0

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.

Appropriations:

(a) Personal services and employee benefits	3,703.6			3,703.6
(b) Contractual services	811.8			811.8
(c) Other	896.1			896.1
Subtotal	[5,411.5]			5,411.5

STATE RACING COMMISSION:

(1) Horse racing regulation:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

(a) Personal services and employee benefits	1,641.1				1,641.1
(b) Contractual services	480.3	300.0	750.0		1,530.3
(c) Other	231.3				231.3

Performance measures:

(a) Outcome:	Percent of equine samples testing positive for illegal substances		<1.25%
(b) Output:	Total amount collected from parimutuel revenues, in millions		\$1.6
(c) Explanatory:	Number of horse fatalities per one thousand starts		
Subtotal	[2,352.7]	[300.0]	[750.0]
			3,402.7

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:

(a) Personal services and employee benefits		217.9		217.9
(b) Contractual services		197.5		197.5
(c) Other		70.3		70.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[485.7]			485.7
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	116.7				116.7
(b) Contractual services	132.8	5,150.3			5,283.1
(c) Other	12.3				12.3
Performance measures:					
(a) Outcome: Total number of passengers					41,900
Subtotal	[261.8]	[5,150.3]			5,412.1

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:

(a) Personal services and employee benefits	126.1				126.1
(b) Contractual services	89.5				89.5
(c) Other	11.3				11.3
Subtotal	[226.9]				226.9

SPACEPORT AUTHORITY:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	985.4	1,838.9			2,824.3
(b) Contractual services		4,182.5			4,182.5
(c) Other		2,805.8			2,805.8
Performance measures:					
(a) Output: Number of aerospace customers and tenants					12
Subtotal	[985.4]	[8,827.2]			9,812.6
TOTAL COMMERCE AND INDUSTRY	60,691.3	76,850.4	94,233.7	810.0	232,585.4

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and historic sites by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits	17,154.6	2,302.8	90.0	91.8	19,639.2
(b) Contractual services	658.8	421.8			1,080.6
(c) Other	4,045.3	1,663.8	35.0		5,744.1

Performance measures:

(a) Outcome: Number of people served through programs and services

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
offered by museums and historic sites					1,300,000
(b) Outcome: Earned revenue from admissions, rentals and other activity					\$5,000,000

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and employee benefits	643.7	1,275.5		778.4	2,697.6
(b) Contractual services		101.6		20.0	121.6
(c) Other	63.6	205.6		209.1	478.3

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

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	1,982.2			672.5	2,654.7
(b) Contractual services	127.3			9.5	136.8
(c) Other	1,533.1	37.2		774.9	2,345.2

Performance measures:

(a) Output: Number of library transactions using electronic resources

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
funded by the New Mexico state library					5,815,000

(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:

(a) Personal services and employee benefits	692.2			168.5	860.7
(b) Contractual services	545.0			398.1	943.1
(c) Other	95.1			49.6	144.7

(5) Program support:

The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:

(a) Personal services and employee benefits	3,587.7				3,587.7
(b) Contractual services	249.9	35.9			285.8
(c) Other	284.4				284.4
Subtotal	[31,662.9]	[6,044.2]	[125.0]	[3,172.4]	41,004.5

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:

(a) Personal services and employee benefits	574.4	4,400.2			4,974.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		218.4			218.4
(c) Other		1,417.6			1,417.6
Subtotal	[574.4]	[6,036.2]			6,610.6

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:

(a) Personal services and employee benefits	6,970.1	312.4	7,282.5
(b) Contractual services	128.7		128.7
(c) Other	1,822.9		1,822.9

Performance measures:

(a) Output: Number of conservation officer hours spent in the field checking for compliance	56,000
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(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits	4,096.3	6,625.7	10,722.0
(b) Contractual services	1,726.6	1,991.2	3,717.8
(c) Other	3,131.9	5,303.1	8,435.0
(d) Other financing uses	182.3		182.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2020 from these appropriations shall revert to the game protection fund.

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

Performance measures:

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

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		322.3			322.3
(b) Contractual services		125.7			125.7
(c) Other		565.9			565.9
Performance measures:					
(a) Outcome:	Percent of deprecation complaints resolved within the mandated one-year timeframe				98%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		3,830.3		206.2	4,036.5
(b) Contractual services		258.0			258.0
(c) Other		2,947.2			2,947.2
Subtotal		[26,108.2]		[14,438.6]	40,546.8

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	893.4	528.1	1,421.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	192.4			192.2	384.6
(c) Other	6.7			1,196.6	1,203.3

(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	3,194.2	212.2		3,238.2	6,644.6
(b) Contractual services	69.8	52.0		382.2	504.0
(c) Other	536.8	305.3		5,613.5	6,455.6
(d) Other financing uses		48.9			48.9

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds	14,500

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	7,710.8	4,450.9		379.6	12,541.3
(b) Contractual services	75.0	825.8			900.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	170.0	9,053.1	1,541.4	2,403.3	13,167.8
(d) Other financing uses		1,145.4			1,145.4

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

Performance measures:

(a) Explanatory: Number of visitors to state parks

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

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and employee benefits	473.9	563.9	79.0	1,880.4	2,997.2
(b) Contractual services		35.6		4,707.4	4,743.0
(c) Other	17.1	99.8	17.9	245.0	379.8
(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

Appropriations:

(a) Personal services and employee benefits	5,223.4	145.7		222.1	5,591.2
(b) Contractual services	80.0	4,251.5		450.0	4,781.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	509.4	242.7		113.3	865.4
(d) Other financing uses		284.0			284.0
Performance measures:					
(a) Output: Number of inspections of oil and gas wells and associated facilities					42,000
(b) Outcome: Number of abandoned oil and gas wells properly plugged					50
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	2,792.0		953.5	644.2	4,389.7
(b) Contractual services	111.8		29.2	3.4	144.4
(c) Other	27.5		113.9	203.8	345.2
Subtotal	[22,084.2]	[21,753.8]	[2,734.9]	[22,403.3]	68,976.2

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and employee benefits	173.4				173.4
(b) Contractual services		3,478.1			3,478.1
(c) Other		87.3			87.3
(d) Other financing uses		125.0			125.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Number of youth employed annually				825
Subtotal		[3,863.8]			3,863.8

INTERTRIBAL CEREMONIAL OFFICE:

The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.

Appropriations:

(a) Contractual services	100.0			100.0
Subtotal	[100.0]			100.0

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits		13,380.9		13,380.9
(b) Contractual services		2,677.6		2,677.6
(c) Other		2,256.0		2,256.0

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
Performance measures:					
(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$3
(b) Output:	Average income per acre from oil, natural gas and mining activities, in dollars				\$205
(c) Output:	Number of acres restored to desired conditions for future sustainability				15,000
Subtotal		[18,314.5]			18,314.5

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	11,627.3	553.1	109.7	12,290.1
(b) Contractual services			624.7	624.7
(c) Other		85.8	1,257.8	1,343.6

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Average number of unprotested new and pending applications processed per month				50
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				20,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	1,609.9	82.2	2,230.2	3,922.3
(b) Contractual services		70.0	4,891.8	4,961.8
(c) Other		715.9	3,820.7	4,536.6

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million one hundred six thousand eight hundred dollars (\$1,106,800) from the New Mexico unit fund.

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

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

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

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

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

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

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

Performance measures:

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

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	1,973.1	1,728.0	1,014.8	4,715.9
(b) Contractual services			1,735.8	1,735.8
(c) Other			336.0	336.0
(d) Other financing uses		432.0		432.0

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the improvement of Rio Grande income 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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The other state funds appropriations to the litigation and adjudication program of the state engineer include two million one hundred sixty thousand dollars (\$2,160,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	250
(b) Outcome:	Percent of all water rights with judicial determinations	70%

(4) Program support:

The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.

Appropriations:

(a) Personal services and employee benefits	3,356.0		3,356.0
(b) Contractual services	29.5	211.5	241.0
(c) Other		797.6	797.6

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

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

Subtotal	[18,595.8]	[3,667.0]	[17,030.6]	39,293.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	73,017.3	85,787.7	19,890.5	40,014.3	218,709.8

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	509.2				509.2
(b) Contractual services	107.2				107.2
(c) Other	141.9				141.9
Subtotal	[758.3]				758.3

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and employee benefits			1,162.3		1,162.3
(b) Contractual services	327.4		1,392.9		1,720.3
(c) Other			282.1		282.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			116.5		116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.

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

Performance measures:

(a) Output:	Number of accessible technology equipment distributions	1,070
Subtotal	[327.4]	[2,953.8]
		3,281.2

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appropriations:

(a) Personal services and employee benefits	203.7	203.7
(b) Contractual services	29.0	29.0
(c) Other	118.0	118.0
Subtotal	[350.7]	350.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits	1,255.0	169.6	200.0	3,460.9	5,085.5
(b) Contractual services	42.0			102.3	144.3
(c) Other	654.3	4,750.4	139.8	1,787.6	7,332.1
(d) Other financing uses	100.0	6.7			106.7

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

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

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
receiving independent living services					95
Subtotal	[2,051.3]	[4,926.7]	[339.8]	[5,350.8]	12,668.6

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,075.8				1,075.8
(b) Contractual services	389.1		249.3		638.4
(c) Other	789.4				789.4

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

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

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits	1,566.6		1,200.0	939.5	3,706.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	24.8			591.1	615.9
(c) Other	195.1			522.7	717.8

Performance measures:

- (a) Quality: Percent of calls to the aging and disability resource center answered by a live operator 90%
- (b) Outcome: Percent of residents who remained in the community six months following a nursing home care transition 90%

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	583.8	34.9		529.3	1,148.0
(b) Contractual services	622.2	10.0			632.2
(c) Other	27,787.0	70.9		10,506.6	38,364.5

The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

Any unexpended or unencumbered balances remaining in the aging network from the conference on aging at the end of fiscal year 2020 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

Any unexpended or unencumbered balances remaining from the tax refund contribution senior fund, which provides for the provision of supplemental senior services throughout the state, at the end of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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fiscal year 2020 shall not revert to the general fund.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.

Performance measures:

- (a) Outcome: Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network 98%
- (b) Outcome: Number of hours of caregiver support provided 423,000

(3) Adult protective services:

The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

- (a) Personal services and employee benefits 8,618.3 8,618.3
- (b) Contractual services 1,285.3 2,164.4 3,449.7
- (c) Other 1,460.4 11.9 1,472.3

Performance measures:

- (a) Output: Number of active clients who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation 1,500
- (b) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes >99%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(4) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,209.6			98.5	3,308.1
(b) Contractual services	136.8				136.8
(c) Other	315.6				315.6
Subtotal	[45,805.5]	[115.8]	[3,376.3]	[13,187.7]	62,485.3

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	5,039.0			7,599.6	12,638.6
(b) Contractual services	12,688.4	1,655.3	759.9	47,728.1	62,831.7
(c) Other	873,268.8	73,181.0	222,490.6	4,264,083.2	5,433,023.6

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2020 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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eligibility for the new adult category.

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

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

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

Performance measures:

- (a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year 70%
- (b) Explanatory: Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months
- (c) Outcome: Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during

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					88%
(d) Outcome:					
					<10%
(e) Outcome:					
					83%
(f) Outcome:					
					.45

(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	110,153.0	421,066.0	531,219.0
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Performance measures:

(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%
(b) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	165,000

(3) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	19,944.9	431.2		38,076.3	58,452.4
(b) Contractual services	6,612.4	75.8		36,068.6	42,756.8
(c) Other	19,638.2	188.5		836,497.1	856,323.8

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

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and forty-eight million five hundred seventy-six thousand six hundred dollars (\$48,576,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

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

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

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

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

Performance measures:

- (a) Outcome: Percent of parent participants who meet temporary assistance for needy families federal work participation requirements 53%
- (b) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements 62%
- (c) Outcome: Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program 94%

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.

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Appropriations:					
(a) Personal services and employee benefits	2,780.4			407.5	3,187.9
(b) Contractual services	35,084.9			20,831.8	55,916.7
(c) Other	671.4			1,268.2	1,939.6

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes two hundred thousand dollars (\$200,000) to fund the assisted outpatient treatment program in accordance with the Assisted Outpatient Treatment Act and five hundred thousand dollars (\$500,000) to provide evidence-based residential substance use disorder treatment services.

Performance measures:

- (a) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days 70%
- (b) Outcome: Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit 30%

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	4,826.4	1,948.7		12,908.4	19,683.5
(b) Contractual services	1,620.3	654.2		4,333.5	6,608.0
(c) Other	1,290.1	413.5		3,259.5	4,963.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Amount of child support collected, in millions				\$140.5
(b) Outcome:	Percent of current support owed that is collected				62%
(c) Outcome:	Percent of cases with support orders				85%
(d) Outcome:	Percent of cases having support arrears due for which arrears are collected				67%

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits	4,114.6	573.1		13,897.5	18,585.2
(b) Contractual services	7,068.2	23.8		14,057.9	21,149.9
(c) Other	4,949.0	114.5		10,842.4	15,905.9
Subtotal	[1,109,750.0]	[79,259.6]	[223,250.5]	[5,732,925.6]	7,145,185.7

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

(a) Personal services and employee benefits	658.3		1,881.0	4,563.6	7,102.9
(b) Contractual services	200.0		23.4	20.5	243.9
(c) Other	136.3		611.7	500.4	1,248.4

The internal service funds/interagency transfers appropriations to the unemployment insurance program of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the workforce solutions department include four hundred fifty thousand dollars (\$450,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	89%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	18
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	1,682.8	360.6	253.0	2,296.4
(b) Contractual services		5.7		5.7
(c) Other	140.1	1,987.0	5.8	2,132.9

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

Performance measures:

(a) Output:	Average number of days to investigate and issue a determination on a charge of discrimination	185
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of compliance reviews and quality assessments on registered apprenticeship programs					6

(3) Workforce technology:

The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Appropriations:

(a) Personal services and employee benefits	255.4		64.8	3,297.3	3,617.5
(b) Contractual services	3,824.5		2,508.1	1,249.4	7,582.0
(c) Other	1,961.2		18.5	244.9	2,224.6

Performance measures:

(a) Outcome: Percent of time the unemployment framework for automated claims and tax services is available during scheduled uptime					99%
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(4) Employment services:

The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits	210.8			6,476.1	6,686.9
(b) Contractual services	9.1			1,064.2	1,073.3
(c) Other	372.0			4,412.1	4,784.1

The general fund appropriation to the employment services program of the workforce solutions department in the other category includes one hundred fifty thousand dollars (\$150,000) for individual development accounts.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services				55%
(b) Outcome:	Average six-month earnings of individuals entering employment after receiving Wagner-Peyser employment services				\$13,600

(5) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:

(a) Personal services and employee benefits	453.5		197.0	6,119.7	6,770.2
(b) Contractual services	10.7		91.5	760.5	862.7
(c) Other	51.5		227.3	18,751.8	19,030.6

Performance measures:

(a) Output:	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board				2,700
(b) Outcome:	Percent of individuals who enter employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board				70%
(c) Output:	Percent of individuals who retain employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the				

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local area workforce board					89%
Subtotal	[9,966.2]		[7,976.6]	[47,719.3]	65,662.1

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

Appropriations:

(a) Personal services and employee benefits		8,390.4		8,390.4
(b) Contractual services		375.8		375.8
(c) Other		1,424.1		1,424.1
(d) Other financing uses		1,050.0		1,050.0

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

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6
(b) Outcome:	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	≥95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		335.3			335.3
(b) Contractual services		103.7			103.7
(c) Other		461.1			461.1
Subtotal		[12,140.4]			12,140.4

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits				10,530.3	10,530.3
(b) Contractual services				1,595.5	1,595.5
(c) Other	5,498.6		191.5	6,322.9	12,013.0
(d) Other financing uses				200.0	200.0

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

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes ninety-one thousand

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five hundred dollars (\$91,500) from the commission for deaf and hard-of-hearing persons to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

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

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	1,000
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

(2) Independent living services:

The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.

Appropriations:

(a) Contractual services		51.5	51.5
(b) Other	650.0	6.7	720.7
(c) Other financing uses			59.8

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

The federal funds appropriation to the independent living program of the division of vocational rehabilitation in the other financing uses category includes fifty-nine thousand eight hundred dollars

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(\$59,800) for the commission for the blind to provide services to blind or visually impaired New Mexicans.

Performance measures:

(a) Output:	Number of independent living plans developed	600
(b) Output:	Number of individuals served for independent living	630

(3) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:

(a) Personal services and employee benefits		6,513.3	6,513.3
(b) Contractual services		2,610.3	2,610.3
(c) Other		4,491.0	4,491.0

Performance measures:

(a) Efficiency:	Average number of days for completing an initial disability claim		100
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(4) Administrative services:

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

Appropriations:

(a) Personal services and employee benefits		3,637.1	3,637.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services				375.9	375.9
(c) Other				1,831.7	1,831.7
Subtotal	[6,148.6]		[198.2]	[38,940.0]	45,286.8

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021.

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits	712.8			251.7	964.5
(b) Contractual services	52.0			100.0	152.0
(c) Other	244.2	100.0		113.7	457.9

Performance measures:

(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed	≥99%
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(2) Brain injury advisory council:

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so

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the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	70.6				70.6
(b) Contractual services	50.2				50.2
(c) Other	79.3				79.3
Subtotal	[1,209.1]	[100.0]		[465.4]	1,774.5

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:

(a) Personal services and employee benefits	328.7			256.8	585.5
(b) Contractual services	60.6			245.0	305.6
(c) Other	301.1		75.0		376.1

(2) Office of guardianship:

The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:

(a) Personal services and employee benefits	632.2	126.9			759.1
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(b) Contractual services	3,684.7	271.1	550.0		4,505.8
(c) Other	125.7				125.7

Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

Performance measures:

(a) Outcome:	Average amount of time spent on wait list	6 Months
(b) Outcome:	Number of guardianship investigations completed	20
Subtotal	[5,133.0]	[398.0] [625.0] [501.8] 6,657.8

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits	8,772.4	3,922.4	6,170.6	18,865.4
(b) Contractual services	2,442.9	1,092.3	1,718.3	5,253.5
(c) Other	3,321.7	1,485.3	2,336.5	7,143.5

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million five hundred thousand dollars (\$6,500,000) from the miners' trust fund.

Performance measures:

(a) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<2%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Quality: Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit					<1%
Subtotal		[14,537.0]	[6,500.0]	[10,225.4]	31,262.4

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	21,686.8	3,097.4	3,047.9	22,335.6	50,167.7
(b) Contractual services	15,367.1	4,950.5	12,086.7	10,760.0	43,164.3
(c) Other	12,259.1	33,401.2	305.9	30,888.8	76,855.0
(d) Other financing uses	462.3				462.3

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

Performance measures:

(a) Quality: Percent of female public health office family planning

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clients ages fifteen to nineteen who were provided most or moderately effective contraceptives					≥62%
(b) Quality: Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area					≥95%
(c) Outcome: Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized					≥65%

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

Appropriations:

(a) Personal services and employee benefits	4,206.9	101.8	465.9	9,853.1	14,627.7
(b) Contractual services	1,213.5	234.1	122.4	5,497.3	7,067.3
(c) Other	4,495.3	75.2	72.5	1,856.7	6,499.7

Performance measures:

(a) Explanatory: Drug overdose death rate per one hundred thousand population					
(b) Explanatory: Alcohol-related death rate per one hundred thousand population					
(c) Outcome: Percent of retail pharmacies that dispense naloxone					≥80%
(d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%

(3) Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	5,213.6	1,235.7	115.4	1,495.6	8,060.3
(b) Contractual services	170.6	33.5	34.5	61.2	299.8
(c) Other	2,193.8	593.9	628.1	1,551.3	4,967.1

(4) Facilities management:

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	44,346.9	44,019.9	716.0	4,323.2	93,406.0
(b) Contractual services	4,637.5	5,867.1	734.5	308.8	11,547.9
(c) Other	10,611.1	10,491.4	2,981.3	363.5	24,447.3

The general fund appropriation to the facilities management program of the department of health in the personal services and employee benefits category is sufficient for an appropriate placement salary adjustment effective the first full pay period after July 1, 2019 for all psychiatric technicians and certified nursing assistants in budgeted positions with satisfactory job performance and a completed probationary period.

The department of health shall evaluate and plan for the ways in which department of health facilities can fully leverage newly available medicaid funding generated through recent federal and state medicaid policy changes for fiscal year 2020 and report a plan to use this newly available funding to the

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governor, legislative health and human services committee and legislative finance committee on or before October 30, 2019.

Performance measures:

- | | | |
|-----------------|--|------|
| (a) Efficiency: | Percent of eligible third-party revenue collected at all agency facilities | ≥93% |
| (b) Efficiency: | Percent of operational beds occupied | 80% |
| (c) Efficiency: | Vacancy rate for direct care positions | 20% |

(5) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	7,421.6		6,217.1	588.9	14,227.6
(b) Contractual services	8,675.2	207.9	1,454.3	2,158.3	12,495.7
(c) Other	26,882.6	1,177.1	1,663.4	83.6	29,806.7
(d) Other financing uses	131,944.3		19.2		131,963.5

The general fund appropriations to the developmental disabilities support program of the department of health include two million six hundred thousand dollars (\$2,600,000) to support rate adjustments for family, infant, toddler program service providers, one million six hundred thousand dollars (\$1,600,000) to support rate adjustments for developmental disabilities medicaid waiver service providers, seven million five hundred thousand dollars (\$7,500,000) for the state match of the federal medical assistance percentage to increase the number of allocated slots for home- and community-based medicaid waiver services, two million six hundred fifty thousand dollars (\$2,650,000) to serve more children in the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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family, infant, toddler program, one million five hundred thousand dollars (\$1,500,000) to establish the necessary statewide infrastructure and capacity to support the planning, development and implementation of a supports waiver, to include assessing the needs and providing services to people on the waiting list and two hundred fifty thousand dollars (\$250,000) for autism support services.

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

Performance measures:

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

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	4,140.3	1,650.4	4,217.7	2,012.6	12,021.0
(b) Contractual services	609.5	139.1	170.5	96.0	1,015.1
(c) Other	510.2	208.0	452.0	334.2	1,504.4

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The general fund appropriation to the health certification, licensing and oversight program of the department of health in the other category includes five hundred thousand dollars (\$500,000) for receivership services.

Performance measures:

- | | | |
|------------------|--|-----|
| (a) Outcome: | Abuse rate for developmental disability waiver and mi via waiver clients | ≤7% |
| (b) Outcome: | Re-abuse rate for developmental disabilities waiver and mi via waiver clients | ≤6% |
| (c) Explanatory: | Percent of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related conditions | |
| (d) Quality: | Percent of abuse, neglect and exploitation investigations completed according to established timelines | 90% |

(7) Medical cannabis:

The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Appropriations:

- | | | | |
|---|--|---------|---------|
| (a) Personal services and employee benefits | | 1,698.0 | 1,698.0 |
| (b) Contractual services | | 503.5 | 503.5 |
| (c) Other | | 973.2 | 973.2 |

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	5,158.2		998.1	6,077.1	12,233.4
(b) Contractual services	144.7		323.8	709.6	1,178.1
(c) Other	511.3		40.0	636.4	1,187.7
Subtotal	[312,862.4]	[110,658.9]	[36,867.2]	[101,991.8]	562,380.3

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:

(a) Personal services and employee benefits	1,451.3		6,051.6	2,444.0	9,946.9
(b) Contractual services	207.5		313.5	1,227.2	1,748.2
(c) Other	276.3		970.7	647.8	1,894.8

Performance measures:

- (a) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements 90%
- (b) Outcome: Percent of permitted active solid waste facilities and infectious waste generators inspected found to be in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
substantial compliance with New Mexico solid waste rules					95%

(2) Water protection:

The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Appropriations:

(a) Personal services and employee benefits	1,670.7	100.0	5,252.6	7,697.6	14,720.9
(b) Contractual services	344.7		2,821.1	2,871.1	6,036.9
(c) Other	182.7		1,287.5	2,397.7	3,867.9

Performance measures:

(a) Output:	Percent of facilities operating under a groundwater discharge permit inspected each year	63%
(b) Outcome:	Percent of assessed stream and river miles meeting water quality standards	50%

(3) Environmental protection:

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologist certification and to ensure every employee has safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	4,017.6	26.4	10,557.2	2,288.1	16,889.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	4.4		995.9	503.7	1,504.0
(c) Other	1,238.1		1,981.8	1,198.5	4,418.4

Performance measures:

(a) Outcome: Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections 96%

(4) Resource management:

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:

(a) Personal services and employee benefits	2,205.9		2,219.5	1,865.1	6,290.5
(b) Contractual services	267.8		78.7	194.0	540.5
(c) Other	103.2	5.0	342.1	442.6	892.9

Performance measures:

(a) Output: Percent of positive outcomes of legal action 95%

(5) Special revenue funds:

Appropriations:

(a) Contractual services		2,800.0			2,800.0
(b) Other		10,410.0			10,410.0
(c) Other financing uses		32,049.2			32,049.2
Subtotal	[11,970.2]	[45,390.6]	[32,872.2]	[23,777.4]	114,010.4

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	266.0	25.5			291.5
(b) Contractual services		2,008.5			2,008.5
(c) Other		22.2			22.2
Subtotal	[266.0]	[2,056.2]			2,322.2

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	3,000.0	25.0		142.9	3,167.9
(b) Contractual services	484.4	29.0		118.1	631.5
(c) Other	636.5	0.5		109.0	746.0

Performance measures:

(a) Output:	Number of businesses established by veterans with assistance provided by the veterans' business outreach center	18
(b) Outcome:	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery	10%

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(2) Healthcare Coordination:

The purpose of the healthcare coordination program is to provide nursing and alzheimer's care services to veterans, surviving spouses, and gold star parents and to develop and coordinate veterans programs and outreach, including transitional living, housing and healthcare programs.

Appropriations:

(a) Personal services and employee benefits	514.0	8,694.6		3,031.8	12,240.4
(b) Contractual services	869.0	500.6			1,369.6
(c) Other	243.0	1,500.0		821.3	2,564.3

Performance measures:

(a) Quality:	Percent of long-term care residents experiencing facility acquired pressure injuries		<2%
(b) Explanatory:	Customer overall satisfaction		
(c) Efficiency:	Percent of eligible third-party revenue collected at the facility		96%
(d) Quality:	Percent of long-term care residents experiencing one or more falls with major injury		<4%

Subtotal	[5,746.9]	[10,749.7]		[4,223.1]	20,719.7
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CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	52,253.5	1,490.5			53,744.0
(b) Contractual services	12,532.7	845.9	423.9	327.6	14,130.1
(c) Other	4,881.9	26.0		72.4	4,980.3

Any unexpended balances in the juvenile justice facilities program of the children, youth and families department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021.

Performance measures:

- (a) Outcome: Recidivism rate for youth discharged from active field supervision 12%
- (b) Outcome: Recidivism rate for youth discharged from commitment 35%
- (c) Outcome: Percent of juvenile justice division facility clients age 18 and older who enter adult corrections within two years after discharge from a juvenile justice facility 9%
- (d) Output: Number of physical assaults in juvenile justice facilities <285

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

- (a) Personal services and employee benefits 66,307.5
- (b) Contractual services 27,570.3
- (c) Other 68,795.9

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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temporary assistance for needy families block grant to New Mexico for supportive housing.

Any unexpended balances in the protective services program of the children, youth and families department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021.

Performance measures:

- | | | |
|--------------|--|-------|
| (a) Outcome: | Percent of children in foster care for more than eight days, who achieve permanency within twelve months of entry into foster care | 40.5% |
| (b) Outcome: | 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 permanency within that twelve months | 32% |
| (e) Outcome: | Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period, who achieve permanency within that twelve months | 44% |
| (f) Outcome: | Percent of children who were victims of a substantiated maltreatment report during a twelve-month period, who were victims of another substantiated maltreatment allegation within twelve months of their initial report | ≤9.1% |

(3) Early childhood services:

The purpose of the early childhood services program is to provide quality childcare, nutrition services, early childhood education and training to enhance the physical, social and emotional growth and development of children.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,454.6			6,930.8	10,385.4
(b) Contractual services	45,147.4	1,184.8	19,100.0	10,887.0	76,319.2
(c) Other	57,337.4	1,600.0	36,527.5	101,912.5	197,377.4

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

Performance measures:

- (a) Outcome: Percent of licensed childcare providers participating in high-quality programs 39%
- (b) Outcome: Percent of parents participating in home visits who demonstrate progress in practicing positive parent-child interactions 45%
- (c) Outcome: Percent of children in prekindergarten funded by the children, youth and families department showing measurable progress on the school readiness fall-preschool assessment tool 94%

(4) Behavioral health services:

The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	4,858.2		406.4		5,264.6
(b) Contractual services	12,089.0		31.7	865.9	12,986.6
(c) Other	381.4			36.7	418.1

Any unexpended balances in the behavioral health services program of the children, youth and families department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021.

Performance measures:

- (a) Outcome: Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services 92%

- (b) Output: Percent of children, youth and families department children and youth involved in the estimated target population who are receiving services from community behavioral health clinicians 75%

(5) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:

(a) Personal services and employee benefits	8,727.9			4,060.2	12,788.1
(b) Contractual services	916.4		71.5	572.5	1,560.4
(c) Other	3,084.3			1,714.4	4,798.7
Subtotal	[308,978.6]	[7,382.6]	[58,850.4]	[182,215.0]	557,426.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,823,578.5	287,715.5	374,059.3	6,161,523.3	8,646,876.6

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and employee benefits	3,561.4			6,292.2	9,853.6
(b) Contractual services	425.6		165.1	2,905.7	3,496.4
(c) Other	3,105.3	78.0	25.0	7,658.6	10,866.9

Performance measures:

(a) Outcome:	Percent strength of the New Mexico national guard	98%
(b) Output:	Percent of New Mexico national guard youth challenge academy cadets who earn their high school equivalency, annually	65%

Subtotal	[7,092.3]	[78.0]	[190.1]	[16,856.5]	24,216.9
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PAROLE BOARD:

(1) Adult parole:

The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	373.9				373.9
(b) Contractual services	8.6				8.6
(c) Other	137.3				137.3
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					97%
Subtotal	[519.8]				519.8

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or re-victimizing the community.

Appropriations:

(a) Other	8.3				8.3
Subtotal	[8.3]				8.3

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	101,437.5	962.7	16,944.8		119,345.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	54,477.8				54,477.8
(c) Other	116,317.3	1,415.9			117,733.2

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes an additional one million five hundred thousand dollars (\$1,500,000) to implement highly rated, evidence-based inmate programming.

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes one million seven hundred fifty thousand dollars (\$1,750,000) for private prison population and rate increases.

Penalties against private prisons for staffing violations may not be assessed by the New Mexico corrections department in fiscal year 2020.

The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes two hundred nine thousand two hundred dollars (\$209,200) for a ten percent pay increase for behavioral health and mental health staff.

The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes two hundred thirty-three thousand five hundred dollars (\$233,500) to fully fund the office of recidivism reduction.

Performance measures:

(a) Outcome:	Vacancy rate of correctional officers in public facilities	20%
(b) Outcome:	Vacancy rate of correctional officers in private facilities	20%
(c) Output:	Number of inmate-on-inmate assaults with serious injury	8
(d) Output:	Number of inmate-on-staff assaults with serious injury	2
(e) Explanatory:	Percent of participating inmates who have completed adult basic education	
(f) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(g) Outcome: Percent of release-eligible female inmates incarcerated past their scheduled release date					6%
(h) Outcome: Percent of release-eligible male inmates incarcerated past their scheduled release date					6%
(i) Outcome: Percent of prisoners reincarcerated within thirty-six months					45%

(2) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a) Personal services and employee benefits		2,132.2			2,132.2
(b) Contractual services		51.4			51.4
(c) Other		8,735.4			8,735.4

Performance measures:

(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries					>20%
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(3) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	21,444.9				21,444.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	10,012.5				10,012.5
(c) Other	3,855.2	3,196.4			7,051.6

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes an additional seven hundred fifty thousand dollars (\$750,000) to implement highest-rated, evidence-based programming at halfway houses.

Performance measures:

(a) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%
(b) Outcome:	Percent of contacts per month made with high-risk offenders in the community	95%
(c) Quality:	Average standard caseload per probation and parole officer	105
(d) Output:	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months	23%
(e) Output:	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months	20%
(f) Outcome:	Vacancy rate of probation and parole officers	15%

(4) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	10,670.8	10,670.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	355.2		200.0		555.2
(c) Other	1,812.9	154.8			1,967.7
Subtotal	[320,384.1]	[16,648.8]	[17,144.8]		354,177.7

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	1,213.4				1,213.4
(b) Contractual services	3,632.3				3,632.3
(c) Other	928.5	1,144.0			2,072.5

Performance measures:

(a) Outcome:	Percent of payment for care and support paid to individual victims	100%
(b) Explanatory:	Number of sexual assault service provider programs funded throughout New Mexico	

(2) Federal grant administration:

The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits		737.1	737.1
(b) Contractual services		70.3	70.3
(c) Other		22,272.6	22,272.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency: Percent of subgrantees who receive compliance monitoring via desk audits					100%
(b) Efficiency: Percent of site visits conducted					40%
Subtotal	[5,774.2]	[1,144.0]		[23,080.0]	29,998.2

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	84,695.8	995.0	3,527.9	4,898.5	94,117.2
(b) Contractual services	1,307.6		100.0	1,293.5	2,701.1
(c) Other	21,869.5	1,745.0	2,413.3	1,698.9	27,726.7

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

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Percent of state police cadets who graduate per recruit class					
(b) Explanatory: Rate of commissioned state police officer turnover					
(c) Explanatory: Rate of commissioned state police officer vacancies					
(d) Output: Number of commercial motor vehicle safety inspections conducted					88,000
(e) Output: Number of driving-while-intoxicated arrests					2,250

(2) Statewide law enforcement support program:

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Appropriations:

(a) Personal services and employee benefits	9,160.2	2,039.6	220.0	874.7	12,294.5
(b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
(c) Other	2,809.3	3,087.7	370.0	584.0	6,851.0

Performance measures:

(a) Outcome: Percent of forensic firearm and toolmark cases completed	100%
(b) Outcome: Percent of forensic latent fingerprint cases completed	100%
(c) Outcome: Percent of forensic chemistry cases completed	90%
(d) Outcome: Percent of forensic biology and DNA cases completed	100%

(3) Program support:

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	3,676.1		130.2	518.2	4,324.5
(b) Contractual services	147.3		5.0		152.3
(c) Other	346.8		6.7	3,036.0	3,389.5
Subtotal	[124,908.6]	[8,716.3]	[6,843.1]	[13,718.1]	154,186.1

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,221.9	32.4	103.0	2,552.4	4,909.7
(b) Contractual services	74.2			779.1	853.3
(c) Other	782.4	22.6	67.0	21,067.0	21,939.0

Performance measures:

(a) Outcome: Percent of compliance of all federal-grants-measuring visits 100%

Subtotal	[3,078.5]	[55.0]	[170.0]	[24,398.5]	27,702.0
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TOTAL PUBLIC SAFETY	461,765.8	26,642.1	24,348.0	78,053.1	590,809.0
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H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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complete system of highways in the state.

Appropriations:

(a) Personal services and employee benefits		22,949.4		2,439.4	25,388.8
(b) Contractual services		91,810.4		250,076.3	341,886.7
(c) Other		75,628.8		113,617.3	189,246.1

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

The other state funds appropriations to the project design and construction program of the department of transportation include ten million nine hundred fifty-seven thousand dollars (\$10,957,000) for maintenance, reconstruction and related construction costs of state-managed highways.

Performance measures:

(a) Outcome:	Percent of projects in production let to bid as scheduled	>67%
(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	<3%
(c) Outcome:	Percent of projects completed according to schedule	>88%

(2) Highway operations:

The purpose of the highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		103,240.8		3,000.0	106,240.8
(b) Contractual services		54,698.6			54,698.6
(c) Other		87,250.8			87,250.8
Performance measures:					
(a) Output:	Number of statewide pavement lane miles preserved				>2,750
(b) Outcome:	Number of combined systemwide lane miles in poor condition				<5,500
(c) Outcome:	Percent of bridges in fair, or better, condition based on deck area				90%

(3) Program support:

The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.

Appropriations:

(a) Personal services and employee benefits	25,340.4	25,340.4
(b) Contractual services	4,615.4	4,615.4
(c) Other	13,292.8	13,292.8

Performance measures:

(a) Explanatory: Vacancy rate of all programs

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:

(a) Personal services and employee benefits	3,381.2	519.4	1,290.2	5,190.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		18,878.1	2,000.0	11,346.8	32,224.9
(c) Other		9,132.3	1,000.0	19,772.8	29,905.1
The internal services funds/interagency transfers appropriations to the modal program of the department of transportation includes three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund to hire contract workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for the port-of-entry facilities.					
Performance measures:					
(a) Outcome:					<355
(b) Outcome:					<135
Subtotal		[510,219.0]	[3,519.4]	[401,542.8]	915,281.2
TOTAL TRANSPORTATION		510,219.0	3,519.4	401,542.8	915,281.2

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits	11,162.1	2,895.6	45.0	6,848.5	20,951.2
(b) Contractual services	1,406.4	783.3		19,331.9	21,521.6
(c) Other	678.1	455.2		3,571.8	4,705.1

The public education department shall investigate and report the planning and startup costs for new

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
charter schools, expansion costs for charter schools adding new grade levels and sources of funding used to establish or expand charter schools in the annual report pursuant to Section 22-8B-17.1 NMSA 1978.					
Performance measures:					
(a) Output:	Number of eligible children served in state-funded prekindergarten				13,700
(b) Output:	Number of eligible children served in kindergarten-three plus				65,000
(c) Output:	Number of eligible children served in kindergarten-five plus				98,000
Subtotal	[13,246.6]	[4,134.1]	[45.0]	[29,752.2]	47,177.9

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

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

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

Subtotal	[1,039.0]	[29,599.5]	[1,543.4]	[11,367.0]	43,548.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Principals pursuing excellence	2,500.0				2,500.0
(b) Career technical education pilot	3,000.0				3,000.0
(c) School-based health centers	1,350.0				1,350.0
(d) Teachers pursuing excellence	2,500.0				2,500.0
(e) Breakfast for elementary students	1,600.0				1,600.0
(f) Public pre-kindergarten fund	39,000.0		3,500.0		42,500.0
(g) Graduation, reality and dual-role skills	200.0		200.0		400.0
(h) Community school initiatives	2,000.0				2,000.0
(i) Indigenous education initiatives	1,000.0				1,000.0
(j) New Mexico grown fresh fruits and vegetables	200.0				200.0
(k) Advanced placement	1,500.0				1,500.0
(l) Bilingual and multicultural					

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

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

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

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

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

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

The general fund appropriation to the public education department for the career technical education pilot is contingent on enactment of a bill in the first session of the fifty-fourth legislature

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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establishing a career technical education pilot program. A school district or charter school may submit an application to the public education department for an allocation from the career technical education pilot appropriation to develop a new industry-validated career pathway aligned to department-approved academic content and performance standards.

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

The general fund appropriation to the public education department for community school initiatives shall be used to establish, expand or support community school initiatives pursuant to Section 22-32-4 NMSA 1978.

The general fund appropriation to the public education department for indigenous education initiatives shall be used to engage a cohort of public schools focused on transforming educational opportunities available to native students through additional resources, key supports, innovation and a community-led school engagement process.

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

Except for appropriations to the public pre-kindergarten fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[63,350.0]	[1,000.0]	[3,700.0]	68,050.0
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PUBLIC SCHOOL FACILITIES AUTHORITY:

The purpose of the public school facilities authority is to oversee public school facilities in all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds and to ensure adequacy of all facilities in accordance with public education department approved educational programs.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		4,127.6			4,127.6
(b) Contractual services		94.7			94.7
(c) Other		1,124.5			1,124.5
The other state funds appropriation to the public school facilities authority includes five million three hundred forty-six thousand eight hundred dollars (\$5,346,800) from the public school capital outlay fund less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
Subtotal		[5,346.8]			5,346.8
TOTAL OTHER EDUCATION	77,635.6	40,080.4	5,288.4	41,119.2	164,123.6

J. HIGHER EDUCATION

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,939.1	242.0	43.3	1,127.6	4,352.0
(b) Contractual services	862.5	151.5		867.0	1,881.0
(c) Other	12,845.5	114.6	242.4	7,260.5	20,463.0

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes eight million two hundred thirty-five thousand nine hundred dollars (\$8,235,900) to provide adults with education services and materials and access to high school equivalency tests, of which, up to three million dollars (\$3,000,000) in fiscal year 2020 may be used to pilot adult education services for students involved in the criminal justice system and prioritize services for adults impacted contingent on the enactment of Senate Bill 1 or House Bill 5 in the first session of the fifty-fourth legislature establishing a maximum age of twenty-two in public schools, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, ninety-two

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thousand six hundred dollars (\$92,600) for English-learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual-credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes twenty-six thousand (\$26,000) for state higher education officer annual dues and one hundred fifty-three thousand dollars (\$153,000) for the western interstate commission on higher education dues.

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

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes one million dollars (\$1,000,000) for creating centers of excellence at higher education institutions to promote development in the cybersecurity, sustainable agriculture, renewable energy industries and bioscience.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit	40%
(b) Outcome:	Percent of adult education high school equivalency test takers who earn a high school equivalency credential	85%
(c) Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	50%

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities

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for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Contractual services	20.0				20.0
(b) Other	22,173.2	150.0	42,030.0	340.0	64,693.2
Performance measures:					
(a) Explanatory: Percent of eligible state loan repayment applicants receiving funds					
Subtotal	[38,840.3]	[658.1]	[42,315.7]	[9,595.1]	91,409.2

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	188,848.8	186,115.0		3,919.0	378,882.8
(b) Other		135,681.0		143,389.0	279,070.0
(c) Athletics	3,741.5	28,607.0		31.0	32,379.5
(d) Educational television	1,092.3	6,608.0			7,700.3
(e) Judicial education center	400.0				400.0
(f) Research instruction and general adjustment	235.4				235.4

The general fund appropriation to the athletics department of the university of New Mexico may be used for the reinstatement of the national collegiate athletic association sports women's ski team, women's

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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beach volleyball team, men's ski team and men's soccer team.

Performance measures:

- | | | |
|--------------|---|-----|
| (a) Outcome: | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 50% |
| (b) Outcome: | Percent of first-time, full-time freshmen retained to the third semester | 80% |

(2) Gallup branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	8,622.0	6,227.0	410.0	15,259.0
(b) Other		1,502.0	824.0	2,326.0
(c) Dual-credit adjustment	5.6			5.6

Performance measures:

- | | | |
|--------------|--|-------|
| (a) Outcome: | Percent of first-time, full-time freshmen retained to the third semester | 65.5% |
| (b) Outcome: | Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time | 14% |

(3) Los Alamos branch:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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 they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	1,814.5	2,717.0		481.0	5,012.5
(b) Other		381.0		356.0	737.0
(c) Dual-credit adjustment	23.5				23.5

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	11%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	57%

(4) Valencia branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	5,474.3	5,004.4		430.7	10,909.4
(b) Other		840.3		1,975.6	2,815.9
(c) Dual-credit adjustment	100.5				100.5

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					18%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65%

(5) Taos branch:

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 they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,540.5	3,235.0		838.0	7,613.5
(b) Other		1,196.0		1,462.0	2,658.0
(c) Dual-credit adjustment	124.5				124.5

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					17%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%

(6) Research and public service projects:

Appropriations:

(a) Veterans student services	250.0				250.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Judicial selection	21.4				21.4
(c) Southwest research center	1,059.8				1,059.8
(d) Substance abuse program	69.0				69.0
(e) Resource geographic information system	61.7				61.7
(f) Southwest Indian law clinic	193.0				193.0
(g) Geospatial and population studies/bureau of business and economic research	360.2				360.2
(h) New Mexico historical review	44.6				44.6
(i) Ibero-American education	83.7				83.7
(j) Manufacturing engineering program	523.1				523.1
(k) Wildlife law education	90.0				90.0
(l) Morrissey hall programs	103.6				103.6
(m) Disabled student services	176.1				176.1
(n) Minority student services	706.6				706.6
(o) Community-based education	530.2				530.2
(p) Corrine Wolfe children's law center	160.0				160.0
(q) Utton transboundary resources center	321.9				321.9
(r) Student mentoring program	273.2				273.2
(s) Land grant studies	122.1				122.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(t) Gallup branch - nurse expansion	192.1				192.1
(u) Valencia branch - nurse expansion	155.8				155.8
(v) Taos branch - nurse expansion	223.8				223.8
(w) Gallup branch - workforce development programs	200.0				200.0

(7) Health sciences center:

The purpose of the instruction and general program at the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.

Appropriations:

(a) Instruction and general purposes	60,124.0	57,896.6		4,000.0	122,020.6
(b) Other		388,000.0		94,900.0	482,900.0

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

Performance measures:

(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	96%
(b) Outcome:	Percent of nursing graduates passing the requisite licensure exam on first attempt	89%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Office of medical investigator	5,313.4	4,600.0		2.5	9,915.9
(b) Native American suicide prevention	92.8	100.0			192.8
(c) Minority student services	182.9				182.9
(d) Children's psychiatric hospital	7,076.6	11,800.0			18,876.6
(e) Carrie Tingley hospital	5,201.1	16,200.0			21,401.1
(f) Newborn intensive care	3,145.8	2,100.0			5,245.8
(g) Pediatric oncology	1,220.9	250.0			1,470.9
(h) Pediatric speciality education		250.0			250.0
(i) Internal medicine residencies	999.6				999.6
(j) Poison and drug information center	1,493.0	600.0		108.0	2,201.0
(k) Cancer center	3,299.0	5,300.0		13,200.0	21,799.0
(l) Genomics, biocomputing and environmental health research		1,300.0		6,500.0	7,800.0
(m) Trauma specialty education		250.0			250.0
(n) Native American health center	255.7				255.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(o) Nurse expansion	1,012.3				1,012.3
(p) Graduate nurse education	1,514.7				1,514.7
(q) Psychiatry residencies	377.2				377.2
(r) General surgery/family community medicine residencies	313.9				313.9
(s) Child abuse evaluation center	150.0				150.0
(t) Hepatitis community health outcomes	2,196.1				2,196.1

The health sciences center shall seek federal medicaid matching funds from the human services department to leverage general fund appropriations made to the hepatitis community health outcomes research and public service project.

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

Subtotal	[313,914.3]	[866,760.3]	[272,826.8]	1,453,501.4
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other	27.1			27.1
(b) Instruction and general				

**STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	116,434.2	104,500.0		2,200.0	223,134.2
(c) Other		57,600.0		77,600.0	135,200.0
(d) Athletics	3,658.8	12,300.0			15,958.8
(e) Educational television	1,023.7	1,000.0			2,023.7
(f) Research instruction and general adjustment	105.3				105.3

Performance measures:

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

(2) Alamogordo branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	7,080.5	3,600.0		400.0	11,080.5
(b) Other		700.0		1,574.0	2,274.0
(c) Dual-credit adjustment	31.2				31.2

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete

**STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
an academic program within one hundred fifty percent of standard graduation time					14%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%

(3) Carlsbad branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	4,051.1	8,800.0		600.0	13,451.1
(b) Other		600.0		1,500.0	2,100.0
(c) Dual-credit adjustment	78.3				78.3

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					16%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%

(4) Dona Ana branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	22,793.9	16,900.0		1,200.0	40,893.9
(b) Other		3,400.0		14,400.0	17,800.0
(c) Dual-credit adjustment	197.6				197.6

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time 15%
- (b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(5) Grants branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,398.0	1,500.0		1,200.0	6,098.0
(b) Other		400.0		1,700.0	2,100.0
(c) Dual-credit adjustment	49.5				49.5

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time 20%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(6) Department of agriculture:					
Appropriations:	11,558.2	4,234.9		1,751.1	17,544.2
The general fund appropriation includes sufficient funding to the department of agriculture at New Mexico state university to promulgate rules to solely regulate seed.					
(7) Agricultural experiment station:					
Appropriations:	14,130.7	3,743.0		14,250.0	32,123.7
(8) Cooperative extension service:					
Appropriations:	12,781.2	8,570.0		5,100.0	26,451.2
(9) Research and public service projects:					
Appropriations:					
(a) Autism program	200.0				200.0
(b) Sunspot solar observatory consortium	100.0				100.0
(c) STEM alliance for minority participation	307.6				307.6
(d) Mental health nurse practitioner	643.9				643.9
(e) Water resource research institute	916.0				916.0
(f) Indian resources development	275.9				275.9
(g) Manufacturing sector development program	513.9				513.9
(h) Arrowhead center for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
business development	322.2				322.2
(i) Nurse expansion	700.2				700.2
(j) Alliance teaching and learning advancement	150.0				150.0
(k) College assistance migrant program	202.0				202.0
(l) Carlsbad branch - manufacturing sector development program	221.0				221.0
(m) Carlsbad branch - nurse expansion	108.9				108.9
(n) Dona Ana branch - dental hygiene program	206.0				206.0
(o) Dona Ana branch - nurse expansion	193.5				193.5
Subtotal	[202,460.4]	[227,847.9]		[123,475.1]	553,783.4

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	27,917.4	12,216.7		172.5	40,306.6
(b) Other		13,500.0		9,500.0	23,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	2,329.9	500.0			2,829.9
(d) Dual-credit adjustment	19.1				19.1
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				22%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				53%
(2) Research and public service projects:					
Appropriations:					
(a) Native american social work institute	50.0				50.0
(b) Advanced placement	213.3				213.3
(c) Minority student services	520.4				520.4
(d) Forest and watershed institute	294.9				294.9
(e) Nurse expansion	211.0				211.0
Subtotal	[31,556.0]	[26,216.7]		[9,672.5]	67,445.2

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	17,464.6	13,202.0		200.0	30,866.6
(b) Other		6,600.0		7,000.0	13,600.0
(c) Athletics	2,090.6	600.0			2,690.6
(d) Dual-credit adjustment	179.0				179.0
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				57%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				25%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Truth or Consequences and Deming Expansion	300.0				300.0
(c) Pharmacy and phlebotomy programs	57.2				57.2
(d) Web-based teacher licensure	129.2				129.2
(e) Child development center	205.2				205.2
(f) Nurse expansion	857.8				857.8
Subtotal	[21,356.0]	[20,402.0]		[7,200.0]	48,958.0

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	27,782.6	19,500.0		2,300.0	49,582.6
(b) Other		13,200.0		27,000.0	40,200.0
(c) Athletics	2,323.6	2,200.0		11.0	4,534.6
(d) Educational television	1,037.6	1,400.0		25.0	2,462.6
(e) Dual-credit adjustment	176.8				176.8

Performance measures:

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

(2) Roswell branch:

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 they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	11,441.6	6,500.0		1,400.0	19,341.6
(b) Other		3,700.0		6,000.0	9,700.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Dual-credit adjustment	136.4				136.4
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				30%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55%

(3) Ruidoso branch:

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 they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	2,024.0	1,800.0		700.0	4,524.0
(b) Other		31.2		1,500.0	1,531.2
(c) Dual-credit adjustment	31.5				31.5

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				40%

(4) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Blackwater draw site and museum	89.4	32.0			121.4
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	100.0				100.0
(g) Roswell branch - airframe mechanics	75.1				75.1
(h) Roswell branch - special services program	118.6				118.6
Subtotal	[46,449.2]	[48,363.2]		[38,936.0]	133,748.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	27,539.8	24,500.0			52,039.8
(b) Other		20,981.0		15,275.0	36,256.0
(c) Research instruction and general adjustment	59.3				59.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:					
					50%
(b) Outcome:					
					80%
(2) Bureau of mine safety:					
Appropriations:	314.4			255.0	569.4
(3) Bureau of geology and mineral resources:					
Appropriations:	4,121.8	1,122.0		295.0	5,538.8
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:	1,864.6	553.0		4,539.0	6,956.6
(5) Geophysical research center:					
Appropriations:	1,088.7	1,045.0		1,934.0	4,067.7
(6) Research and public service projects:					
Appropriations:					
(a) Cybersecurity education and research center	150.0				150.0
(b) Energetic materials research center	788.9	5,425.0		27,848.0	34,061.9
(c) Science and engineering					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fair	200.4				200.4
(d) Institute for complex additive systems analysis	805.9	378.0		1,392.0	2,575.9
(e) Cave and karst research	358.6	62.0			420.6
(f) Homeland security center	519.8			3,583.0	4,102.8
Subtotal	[37,812.2]	[54,066.0]		[55,121.0]	146,999.2

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	10,039.3	5,000.0		4,200.0	19,239.3
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	559.1	200.0			759.1
(d) Dual-credit adjustment	56.4				56.4

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	66.5%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	25%

(2) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Nurse expansion	233.0				233.0
(b) Science, technology, engineering, arts and math initiatives	137.3				137.3
(c) Veterans center	116.9				116.9
Subtotal	[11,142.0]	[8,100.0]		[8,900.0]	28,142.0

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	10,006.2	26,473.0		3,300.0	39,779.2
(b) Other		1,374.0		15,477.0	16,851.0
(c) Dual-credit adjustment	68.1				68.1

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	18%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	50%

(2) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) First born, home visiting and technical assistance	150.0				150.0
(b) Small business development centers	4,141.6			2,600.0	6,741.6
(c) Nurse expansion	253.9				253.9
Subtotal	[14,619.8]	[27,847.0]		[21,377.0]	63,843.8

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	57,937.8	91,000.0		4,000.0	152,937.8
(b) Other		7,000.0		22,000.0	29,000.0
(c) Dual-credit adjustment	349.9				349.9

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	27%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	64%

(2) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Nurse expansion	179.6				179.6
Subtotal	[58,467.3]	[98,000.0]		[26,000.0]	182,467.3

LUNA COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	6,778.4	87.1		182.1	7,047.6
(b) Other		1,808.3		58.3	1,866.6
(c) Athletics	480.3				480.3
(d) Dual-credit adjustment	22.9				22.9

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	35%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	53%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	267.0	267.0
(b) Student retention and		

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
completion	530.6				530.6
Subtotal	[8,079.2]	[1,895.4]		[240.4]	10,215.0

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,927.5	962.0		550.0	5,439.5
(b) Other		600.0		700.0	1,300.0
(c) Athletics	228.3				228.3
(d) Dual-credit adjustment	28.7				28.7

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	44%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65%

(2) Research and public service projects:

Appropriations:

(a) Wind training center	113.4				113.4
Subtotal	[4,297.9]	[1,562.0]		[1,250.0]	7,109.9

NEW MEXICO JUNIOR COLLEGE:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(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 they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,522.5	15,000.0		450.0	20,972.5
(b) Other		3,600.0		2,000.0	5,600.0
(c) Athletics	553.7				553.7
(d) Dual-credit adjustment	55.7				55.7
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				36%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	171.3				171.3
(b) Nurse expansion	299.9				299.9
(c) Lea county distance education consortium	29.2				29.2
Subtotal	[6,632.3]	[18,600.0]		[2,450.0]	27,682.3

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

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	23,775.6	34,000.0		6,000.0	63,775.6
(b) Other		14,000.0		22,000.0	36,000.0
(c) Dual-credit adjustment	106.8				106.8

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time	26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	62%

(2) Research and public service projects:

Appropriations:

(a) Dental hygiene program	175.0				175.0
(b) Nurse expansion	250.0				250.0
Subtotal	[24,307.4]	[48,000.0]		[28,000.0]	100,307.4

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,501.9	5,500.0		1,200.0	16,201.9
(b) Other		500.0		5,900.0	6,400.0
(c) Dual-credit adjustment	58.1				58.1
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				63%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	272.9				272.9
Subtotal	[9,832.9]	[6,000.0]		[7,100.0]	22,932.9

NEW MEXICO MILITARY INSTITUTE:

(1) Main campus:

The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

- (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	1,328.5	26,300.0		225.0	27,853.5
(b) Other		7,600.0		1,130.0	8,730.0
(c) Athletics	350.6	500.0			850.6
(d) Knowles legislative scholarship program	1,284.7				1,284.7
Performance measures:					
(a) Outcome:	Average American college testing composite scores for graduating high school seniors				22
(b) Outcome:	Proficiency profile reading scores for graduating college sophomores				117.1
Subtotal	[2,963.8]	[34,400.0]		[1,355.0]	38,718.8

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

(1) Main campus:

The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:

(a) Instruction and general

purposes	1,004.8	15,207.0	131.0	16,342.8
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Performance measures:

(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired

(2) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,477.8]	[15,207.0]		[131.0]	16,815.8

NEW MEXICO SCHOOL FOR THE DEAF:

(1) Main campus:

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:

(a) Instruction and general purposes	3,876.4	12,100.0		300.0	16,276.4
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Performance measures:

(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	80%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%

(2) Research and public service projects:

Appropriations:

(a) Statewide outreach services	236.6				236.6
Subtotal	[4,113.0]	[12,100.0]		[300.0]	16,513.0

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TOTAL HIGHER EDUCATION	838,321.8	1,516,025.6	42,315.7	613,929.9	3,010,593.0

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2020.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	3,068,803.4	5,000.0	3,073,803.4
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2019-2020 school year and then, on verification of the number of units statewide for fiscal year 2020 but no later than January 31, 2020, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, the legislative finance committee and the legislative education study committee.

The general fund appropriation to the state equalization guarantee distribution includes forty million four hundred thirty-three thousand dollars (\$40,433,000) contingent on enactment of House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the School Personnel Act to increase teacher and administrator minimum salary levels. The secretary of public education shall ensure that during fiscal year 2020 no full-time level one teacher receives a base salary less than forty-one thousand dollars (\$41,000), no full-time level two teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level three-A teacher receives a base salary less than

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sixty thousand dollars (\$60,000) and no full-time level three-B school principal or level three-B assistant school principal receives a base salary less than sixty thousand dollars (\$60,000) multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA 1978.

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

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

The general fund appropriation to the state equalization guarantee distribution includes thirty-seven million six hundred ninety-four thousand four hundred dollars (\$37,694,400) to provide a six percent salary increase for all instructional staff and other licensed and unlicensed staff, other than licensed teachers with a primary duty of classroom instruction and licensed school principals or licensed assistant school principals with a primary duty of school administration. Provided however that salary

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increases for district superintendents shall be established by the district school board. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a six percent salary increase for all instructional staff and other licensed and unlicensed staff, other than licensed teachers with a primary duty of classroom instruction, or licensed school principals and licensed assistant school principals with a primary duty of school administration. The secretary of public education shall not approve the operating budget of a school district or charter school that does not prioritize salary increases for instructional staff or disproportionately allocates salary increases for central office administrators; provided that school districts and charter schools are encouraged to allocate average salary increases for all school staff the same as licensed teachers with a primary duty of classroom instruction.

The general fund appropriation to the state equalization guarantee distribution includes four million two hundred fifty thousand dollars (\$4,250,000) to provide public education employees eligible for coverage under the Educational Retirement Act an employer-paid pension increase contingent on enactment of House Bill 501 or similar legislation in the first session of the fifty-fourth legislature amending the Educational Retirement Act to increase employer-paid pension contributions by twenty-five hundredths of one percent.

The general fund appropriation to the state equalization guarantee distribution includes one hundred three million two hundred eleven thousand eight hundred dollars (\$103,211,800) contingent on enactment of House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the Public School Code to do the following: define a maximum age for a school-age person and a qualified student of twenty-two years old, increase the at-risk index multiplier to twenty-five hundredths, eliminate school size adjustments for schools in large school districts and establish a formula factor for schools in rural areas.

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

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House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the Public School Code to establish an extended learning time program factor in the public school funding formula for extended learning time programs. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the sixty-two million four hundred ninety-seven thousand five hundred dollar (\$62,497,500) appropriation that is not distributed through the new extended learning time program factor, calculated by multiplying the final program unit value set for the 2019-2020 school year by the total extended learning time program units and subtracting that product from sixty-two million four hundred ninety-seven thousand five hundred dollars (\$62,497,500), shall be transferred to the public education reform fund.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) contingent on enactment of House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the Public School Code to establish a K-5 plus factor in the public school funding formula for K-5 plus programs. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollar (\$119,895,900) appropriation that is not distributed through the new K-5 plus program factor, calculated by multiplying the final program unit value set for the 2019-2020 school year by the total K-5

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plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall be transferred to the public education reform fund.

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes sufficient

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funding for school districts and charter schools to purchase culturally appropriate instructional materials for eligible students. The public education department shall monitor and evaluate the extent to which schools purchase and use instructional materials relevant to the cultures, languages, history and experiences of culturally diverse students.

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

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

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

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

The general fund appropriation to the public school fund shall be reduced by the amounts

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transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.

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

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

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

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

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

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading | 30% |
| (b) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 30% |
| (c) Outcome: | Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading | 30% |
| (d) Outcome: | Percent of eighth-grade students who achieve proficiency or | |

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					30%
(e) Quality:					
					75%
(f) Outcome:					
					65%
(g) Outcome:					
					75%
(h) Outcome:					
					68%
(i) Outcome:					
					45%
(j) Outcome:					
					45%
(2) Transportation distribution:					
Appropriations:	88,628.5	25,000.0			113,628.5

The other state funds appropriation to the transportation distribution is from the public school capital outlay fund.

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

The general fund appropriation to the transportation distribution includes two million seven

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hundred forty-five thousand six hundred dollars (\$2,745,600) for transportation of students to extended learning time programs contingent on enactment of House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the Public School Code to establish an extended learning time program factor. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the two million seven hundred forty-five thousand six hundred dollar (\$2,745,600) appropriation to the transportation distribution for extended learning time programs shall be transferred to the public education reform fund.

The general fund appropriation to the transportation distribution includes three million seven hundred forty-four thousand dollars (\$3,744,000) for transportation of students to K-5 plus programs contingent on enactment of House Bill 5 or Senate Bill 1 in the first session of the fifty-fourth legislature amending the Public School Code to establish a K-5 plus program factor. If a school district or state-chartered charter school does not transport students to K-5 plus programs, the school district's or state-chartered charter school's proportionate share of the three million seven hundred forty-four thousand dollar (\$3,744,000) appropriation to the transportation distribution for extended learning time programs shall be transferred to the public education reform fund.

(3) Supplemental distribution:

Appropriations:

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

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

Any unexpended balances in the supplemental distribution of the public education department

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remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[3,158,731.9]	[30,000.0]			3,188,731.9
INSTRUCTIONAL MATERIALS:					
(1) Dual-credit instructional materials:					
Appropriations:	1,000.0				1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials appropriation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,000.0]				1,000.0
INDIAN EDUCATION FUND:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	3,171,731.9	30,000.0			3,201,731.9
GRAND TOTAL FISCAL YEAR 2020					
APPROPRIATIONS	6,961,352.1	4,122,121.1	628,125.8	7,358,844.0	19,070,443.0

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund

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<p>or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2019 and 2020. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2020 shall revert to the appropriate fund.</p>					
(1) LEGISLATIVE COUNCIL SERVICE	1.5				1.5
<p>For energy council dues.</p>					
(2) LEGISLATIVE COUNCIL SERVICE		2,000.0			2,000.0
<p>For capitol repairs, equipment, security and infrastructure upgrades. The other state funds appropriation is from cash balances.</p>					
(3) LEGISLATIVE COUNCIL SERVICE		200.0			200.0
<p>For capitol buildings planning commission for master planning and statewide inventory purposes. The other state funds appropriation is from the capitol building repair fund.</p>					
(4) SENATE CHIEF CLERK	350.0				350.0
<p>For leadership staff at the capitol and travel and other related operational expenses to provide constituent services as determined by senate leadership to be disbursed on vouchers signed by the director of legislative council service.</p>					
(5) HOUSE CHIEF CLERK	350.0				350.0
<p>For leadership staff at the capitol and travel and other related operational expenses to provide constituent services as determined by house leadership to be disbursed on vouchers signed by the director of legislative council service.</p>					
(6) NEW MEXICO COMPILATION COMMISSION	219.0				219.0
<p>To provide uninterrupted public access to the New Mexico statutes annotated during the transition to a private vendor.</p>					
(7) ADMINISTRATIVE OFFICE OF THE COURTS					
<p>The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in subsection 5 of section 5 of chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is</p>					

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extended through fiscal year 2020.					
(8) ADMINISTRATIVE OFFICE OF THE COURTS		1,800.0			1,800.0
To redact personally identifiable information from historical court case filings. The other state funds appropriation is from the electronic services fund.					
(9) ADMINISTRATIVE OFFICE OF THE COURTS	450.0				450.0
For a statewide online dispute resolution program.					
(10) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
For magistrate courts to purchase recording licenses, equipment, installation, training and support.					
(11) ADMINISTRATIVE OFFICE OF THE COURTS	100.0				100.0
For the judicial performance evaluation fund.					
(12) ADMINISTRATIVE OFFICE OF THE COURTS	375.4				375.4
For a unified special appropriation for information technology, furniture and other expenses for the district courts.					
(13) ADMINISTRATIVE OFFICE OF THE COURTS	251.0				251.0
To upgrade network infrastructure to improve bandwidth at courthouses statewide.					
(14) FIRST JUDICIAL DISTRICT COURT	65.0				65.0
For the first judicial district court to purchase recording licenses, equipment, installation, training and support.					
(15) SECOND JUDICIAL DISTRICT COURT		325.5			325.5
To upgrade network server hardware and software and replace aging desktop computers and scanners. The other state funds appropriation is from the enterprise equipment replacement fund.					
(16) FOURTH JUDICIAL DISTRICT COURT		21.2			21.2
To replace obsolete desktop computers for the fourth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.					
(17) EIGHTH JUDICIAL DISTRICT COURT		35.0			35.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To replace obsolete computers for the eighth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.					
(18) EIGHTH JUDICIAL DISTRICT COURT		17.0			17.0
To replace obsolete scanners for uploading data to the court's case management system. The other state funds appropriation is from the enterprise equipment replacement fund.					
(19) EIGHTH JUDICIAL DISTRICT COURT		31.0			31.0
To upgrade the telephone system at the eighth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.					
(20) EIGHTH JUDICIAL DISTRICT COURT		10.0			10.0
To purchase internet routers for Taos county and Colfax county courthouses. The other state funds appropriation is from the enterprise equipment replacement fund.					
(21) TENTH JUDICIAL DISTRICT ATTORNEY	70.0				70.0
To purchase two new vehicles.					
(22) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative office of the district attorneys.					
(23) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>2019 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative office of the district attorneys.</p>					
(24) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	200.0				200.0
<p>To provide a workload assessment and an information technology security assessment of all district attorney offices.</p>					
(25) PUBLIC DEFENDER DEPARTMENT		130.0			130.0
<p>To integrate the public defender department's case management system with the administrative office of the court's odyssey system. The other state funds appropriation is from the enterprise equipment replacement fund.</p>					
(26) PUBLIC DEFENDER DEPARTMENT	730.0				730.0
<p>For information technology expenses at the public defender department.</p>					
(27) PUBLIC DEFENDER DEPARTMENT					
<p>The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund and matching funds of fifty thousand dollars (\$50,000) in Subsection 22 of Section 5 of Chapter 73 of Laws 2018 to conduct a workload study is extended through fiscal year 2020. The general fund appropriation is contingent on contribution of fifty thousand dollars (\$50,000) from a non-public entity.</p>					
(28) ATTORNEY GENERAL	400.0	313.0			713.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For extraordinary litigation expenses, including litigation regarding New Mexico's opioid crisis and the investigation and prosecution of clergy abuse in New Mexico. The other state funds appropriation is from the consumer settlement fund.					
(29) ATTORNEY GENERAL	250.0				250.0
For investigation and prosecution of guardianship cases.					
(30) ATTORNEY GENERAL					
The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in subsection 25 of section 5 of chapter 73 of Laws 2018 for defending the Rio Grande compact is extended through fiscal year 2020.					
(31) ATTORNEY GENERAL	3,500.0				3,500.0
For interstate water litigation costs.					
(32) TAXATION AND REVENUE DEPARTMENT	1,000.0				1,000.0
To implement insurance premium tax changes and the provisions of House Bill 6 or similar legislation of the first session of the fifty-fourth legislature.					
(33) ADMINISTRATIVE HEARINGS OFFICE	20.0				20.0
To install a bullet-resistant security glass barrier between the reception desk and public waiting area at the administrative hearings office location in Albuquerque.					
(34) DEPARTMENT OF FINANCE AND ADMINISTRATION					
Contingent on fiscal year 2019 general fund revenues exceeding seven billion six hundred twenty million dollars (\$7,620,000,000), up to thirty-one million dollars (\$31,000,000) is appropriated to the department of finance and administration from the general fund multiplied by a quotient where the numerator is the value of the fiscal year 2019 general fund forecast from the consensus forecast presented to the legislative finance committee in August 2019 minus seven billion six hundred twenty million dollars (\$7,620,000,000) and the denominator is thirty-one million dollars (\$31,000,000), as follows: (a) up to fifteen million dollars (\$15,000,000) to the economic development department for					

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<p>economic development projects pursuant to the Local Economic Development Act; (b) up to eleven million dollars (\$11,000,000) to the department of transportation to be distributed equally among the six transportation districts statewide for roadway planning, design, construction and maintenance in accordance with projects identified on the statewide transportation improvement program, any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund; and (c) up to five million dollars (\$5,000,000) to the higher education department to replenish the college affordability endowment fund.</p>					
(35) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	400.0				400.0
<p>For disbursement to the New Mexico mortgage finance authority to provide matching funds for a youth homelessness demonstration program grant from the United States department of housing and urban development to address youth homelessness.</p>					
(36) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	250.0				250.0
<p>For distribution to agencies to address shortfalls for salaries and benefits of cabinet secretaries.</p>					
(37) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	3,500.0				3,500.0
<p>For planning to support local government complete count efforts and training for the 2020 census. The department of finance and administration shall provide a plan for complete count activities to the legislative finance committee by December 2019.</p>					
(38) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	1,250.0				1,250.0
<p>For startup costs related to the new early childhood education and care department contingent on enactment of Senate Bill 22 or similar legislation of the first session of the fifty-fourth legislature and certification by the department of finance and administration that no funding was included in Senate</p>					

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Bill 22 or similar legislation of the first session of the fifty-fourth legislature.					
(39) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	500.0				500.0
For the ethics commission, contingent on enactment of House Bill 4 or similar legislation of the first session of the fifty-fourth legislature.					
(40) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	200.0				200.0
For disbursement to the New Mexico mortgage finance authority for regional housing oversight, training and technical assistance.					
(41) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	200.0				200.0
For disbursement to the renewable energy transmission authority for operating costs.					
(42) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	500.0				500.0
For a comprehensive review and reengineering of the existing state chart of accounts.					
(43) GENERAL SERVICES DEPARTMENT	2,500.0				2,500.0
For new vehicles for state central fleet administration bureau fleet operations.					
(44) EDUCATIONAL RETIREMENT BOARD		1,545.9			1,545.9
For expenditures required to implement and conduct a data cleanse project. The other state funds appropriation is from the educational retirement fund. Any unexpended balances at the end of the fiscal year 2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the same purpose.					
(45) SECRETARY OF STATE	3,500.0				3,500.0
For a shortfall in the local election act fund to be used for the 2019 local election and subsequent elections. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall					

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not revert and may be expended in subsequent fiscal years.					
(46) SECRETARY OF STATE	185.0				185.0
To provide state matching funds required for a federal grant.					
(47) SECRETARY OF STATE	260.0				260.0
To upgrade the state election registration and voter information system.					
(48) PERSONNEL BOARD	300.0				300.0
For staffing analysis.					
(49) STATE TREASURER	332.6				332.6
To contract with a state agency or private entity to administer the disposition of forfeited property on behalf of the state treasurer as required by the Forfeiture Act, contingent on the contract providing a maximum percent of the forfeiture disposition proceeds as compensation to the state agency or private entity.					
(50) BORDER AUTHORITY	50.0				50.0
For the New Mexico-Chihuahua and New Mexico-Sonora commissions for cross-border collaboration.					
(51) TOURISM DEPARTMENT	600.0				600.0
For the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico.					
(52) TOURISM DEPARTMENT	300.0				300.0
For branded partnerships between New Mexico true and the special olympics.					
(53) TOURISM DEPARTMENT	250.0				250.0
For foundational research to include a return on investment, advertising effectiveness and a destination development roadmap study with emphasis on developing the outdoor economy.					
(54) ECONOMIC DEVELOPMENT DEPARTMENT					
The period of time for expending the six million nine hundred thousand dollars (\$6,900,000) from the general fund in Subsection 11 of Section 5 of Chapter 135 of Laws 2017 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2020.					

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(55) ECONOMIC DEVELOPMENT DEPARTMENT					
The period of time for expending the five million dollars (\$5,000,000) from the general fund in Subsection 48 of Section 5 of Chapter 73 of Laws 2018 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2020.					
(56) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
To the development training fund for the job training incentive program.					
(57) ECONOMIC DEVELOPMENT DEPARTMENT	60,000.0				60,000.0
For economic development projects pursuant to the Local Economic Development Act.					
(58) REGULATION AND LICENSING DEPARTMENT	100.0				100.0
To replace computers and other information technology equipment for the construction industries and manufacturing program in the regulation and licensing department.					
(59) REGULATION AND LICENSING DEPARTMENT		340.0			340.0
To replace core network infrastructure in the regulation and licensing department network including data storage and servers. The other state funds appropriation is from the enterprise equipment replacement fund.					
(60) REGULATION AND LICENSING DEPARTMENT	400.0				400.0
To purchase replacement vehicles.					
(61) PUBLIC REGULATION COMMISSION	198.9		99.0		297.9
To purchase ten vehicles for public regulation commission operations.					
(62) BOARD OF NURSING		300.0			300.0
For the New Mexico nursing education consortium. The other state funds appropriation is from licensing fees.					
(63) OFFICE OF MILITARY BASE PLANNING AND SUPPORT	500.0				500.0
For potential base realignment and closure actions contingent on enactment of federal legislation to					

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initiate a base realignment and closure process.					
(64) SPACEPORT AUTHORITY					
The period of time for expending the ten million dollars (\$10,000,000) from the general fund in Subsection 54 of Section 5 of Chapter 173 of Laws 2018 for the planning and construction of an aerospace satellite testing and development hangar is extended through fiscal year 2020. The appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing in advance aerospace products and technologies to use the hangar.					
(65) CULTURAL AFFAIRS DEPARTMENT		441.0			441.0
To repay a debt to the general fund. The other state funds appropriation is from fund balances.					
(66) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
For design, site preparation, construction and equipment for a department of cultural affairs storage expansion at the center for New Mexico archaeology in Santa Fe county.					
(67) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
For planning and initiation of operations at the contemporary art space in the Santa Fe railyard building owned by the cultural affairs department, the New Mexico museum of art Vladem contemporary.					
(68) STATE ENGINEER		2,000.0			2,000.0
To the forest land protection revolving fund, contingent on the passage of House Bill 266 or similar legislation of the first session of the fifty-fourth legislature that provides for recurring appropriations from these trust funds. The other state funds appropriations include eight hundred thousand dollars (\$800,000) from the improvement of Rio Grande income fund and one million two hundred thousand dollars (\$1,200,000) from the New Mexico irrigation works construction fund.					
(69) STATE ENGINEER	50.0				50.0
To build a comprehensive acequia and conveyance mapping database.					
(70) STATE ENGINEER	200.0				200.0
For dam safety risk-based screening and assessments.					

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(71) STATE ENGINEER	350.0				350.0
For salt basin project development matching funds, contingent on matching federal funds secured by the United States bureau of reclamation.					
(72) STATE ENGINEER	1,070.0				1,070.0
For interstate compacts litigation.					
(73) COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS	400.0	400.0			800.0
For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall certified by the board of finance. The other state funds appropriation is from cash balances.					
(74) AGING AND LONG-TERM SERVICES DEPARTMENT	200.0				200.0
For aging network needs assessment and technical assistance.					
(75) AGING AND LONG-TERM SERVICES DEPARTMENT	400.0				400.0
For a reserve for emergency advancements in the aging network. The department, in coordination with the area agencies on aging and the department of finance and administration, shall develop a process allowing aging network providers to apply for and receive timely emergency advancements in cases where federal or state fund reimbursements are untimely and pose a hardship to aging network providers. The department shall report all emergency advancements to the legislative finance committee prior to December 2020.					
(76) AGING AND LONG-TERM SERVICES DEPARTMENT	100.0				100.0
For network security upgrades.					
(77) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
To reduce reincarceration and homelessness rates and to improve prison and county jail reentry services					

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and healthcare diagnoses for incarcerated nonviolent offenders. The behavioral health services program of the human services department, in consultation with the behavioral health purchasing collaborative and the mortgage finance authority, shall establish a process by which counties and agencies may apply for grants to increase access to evidence-based behavioral health services and improve local indigent housing options. To prioritize funding, the behavioral health services program of the human services department and the behavioral health purchasing collaborative shall consider epidemiological data and other source data including incarceration and reincarceration rates, behavioral health housing needs, alcohol use mortality rates, drug overdose deaths and suicide rates. Counties and agencies that leverage other revenue sources, including federal funds, shall also receive prioritization. The behavioral health services program of the human services department shall report outcomes, types and numbers of individuals served to the governor, legislative finance committee and legislative health and human services committee by November 1, 2019.

(78) HUMAN SERVICES DEPARTMENT

Contingent on enactment of House Bill 6 or similar legislation of the first session of the fifty-fourth legislature that repeals Section 7-9-96.1 NMSA 1978 and applies the gross receipts or governmental gross receipts tax to nonprofit and government hospitals, an additional thirty-four million dollars (\$34,000,000) is appropriated from the general fund to the medical assistance program of the human services department for use in fiscal year 2020 to implement changes in the medicaid program to increase reimbursement rates paid to hospitals in medicaid managed care and fee-for-service programs. These increases shall include increased inpatient and outpatient rates paid to all hospitals and may include targeted increased rates for rural, behavioral health and specialty hospitals. The department shall ensure the approved increases are paid by the managed care organizations to hospitals.

(79) WORKERS' COMPENSATION ADMINISTRATION	199.0	199.0
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To update the security badging system at the Albuquerque and Las Vegas locations and replace two servers. The other state funds appropriation is from fund balances.

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(80) WORKERS' COMPENSATION ADMINISTRATION		153.0			153.0
For building and parking lot maintenance at the Albuquerque and Las Vegas locations. The other state funds appropriation is from fund balances.					
(81) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 to support the developmental disability medicaid waiver.					
(82) DEPARTMENT OF HEALTH	500.0				500.0
To provide economic feasibility and master planning assessments for five department of health hospitals and the veterans' home in Truth or Consequences.					
(83) DEPARTMENT OF HEALTH					
Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2020.					
(84) DEPARTMENT OF HEALTH					
Any unexpended balances in the administration program of the department of health remaining at the end of fiscal year 2019 from appropriations made from federal indirect cost-sharing revenue shall not revert and shall be expended in fiscal year 2020 for program support.					
(85) DEPARTMENT OF HEALTH	2,000.0				2,000.0
For jackson lawsuit trial expenses.					
(86) DEPARTMENT OF HEALTH	1,100.0				1,100.0
For a long-acting reversible contraception mentorship program.					
(87) DEPARTMENT OF HEALTH					
Any unexpended balances in the heath certification, licensing and oversight program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not					

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revert and shall be expended in fiscal year 2020 for receivership services.					
(88) DEPARTMENT OF HEALTH	113.5				113.5
To support the hiring of two dental assistants.					
(89) DEPARTMENT OF ENVIRONMENT	629.5	629.5			1,259.0
To clean up and to match federal funds for clean up of superfund hazardous waste sites in New Mexico. The other state funds appropriation is from the corrective action fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.					
(90) DEPARTMENT OF ENVIRONMENT	2,000.0				2,000.0
For environmental litigation, administrative hearings and regulatory matters. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.					
(91) DEPARTMENT OF ENVIRONMENT	273.6				273.6
For a cost share for clean up of the Pecos mine and El Molino operable units. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.					
(92) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	250.0				250.0
To provide funding for fiscal and landscaping consultants to assist the department in maximizing federal funds.					
(93) CORRECTIONS DEPARTMENT		1,750.2			1,750.2
For improvements at correctional facilities statewide. The other state funds appropriation is from the penitentiary income fund.					
(94) DEPARTMENT OF PUBLIC SAFETY					
Any unexpended balances in the law enforcement program of the department of public safety remaining at					

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the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 for border security.

(95) DEPARTMENT OF PUBLIC SAFETY

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

(96) DEPARTMENT OF PUBLIC SAFETY	3,100.0		3,100.0
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To purchase lapel cameras for state police officers.

(97) DEPARTMENT OF PUBLIC SAFETY	1,500.0		1,500.0
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To purchase police vehicles for state police officers.

(98) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	2,500.0		2,500.0
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For border security, public health and communications.

(99) DEPARTMENT OF TRANSPORTATION

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

(100) DEPARTMENT OF TRANSPORTATION

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

(101) DEPARTMENT OF TRANSPORTATION

The period of time for expending the twenty million dollars (\$20,000,000) from the general fund in Item 105 of Section 5 of Chapter 73 of Laws 2018 for the local government road fund is extended through fiscal year 2020.

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(102) DEPARTMENT OF TRANSPORTATION					
The period of time for expending the forty-four million dollars (\$44,000,000) from the general fund in Item 104 of Section 5 of Chapter 73 of Laws 2018 for road improvement projects is extended through fiscal year 2020.					
(103) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
To pilot a career technical education program, including an online supplemental learning system that integrates algebra and geometry into career technical education studies, and to teach online workplace soft skills for high school students.					
(104) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.					
(105) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
(106) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
For improvements to standards-based assessments.					
(107) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For improvements to the teacher and administrator evaluation system.					
(108) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For a teacher residency pilot.					
(109) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
To replenish the college affordability endowment fund.					
(110) UNIVERSITY OF NEW MEXICO	1,250.0				1,250.0
To the cancer center of the university of New Mexico health sciences center to offset financial losses associated with changing federal requirements on pharmacy reimbursements.					

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(111) NEW MEXICO STATE UNIVERSITY	500.0				500.0
For partnering with math and science teacher preparation programs to establish mathematics and science specializations, to enhance instructional and professional development strategies for science, technology, engineering and math, and to integrate culturally and linguistically relevant teacher practices, contingent on New Mexico State University providing five hundred thousand dollars (\$500,000) of matching funds from private or federal sources.					
(112) PUBLIC SCHOOL SUPPORT					
After calculation of the final state equalization guarantee distribution for fiscal year 2019 and prior to the end of fiscal year 2019, the public education department shall transfer fourteen million dollars (\$14,000,000) of the unallocated state equalization guarantee distribution in Subsection K of Section 4 of Chapter 73 of Laws 2018 to the state-support reserve fund.					
(113) PUBLIC SCHOOL SUPPORT	500.0				500.0
For dual-credit instructional materials to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program.					
(114) PUBLIC SCHOOL SUPPORT	26,500.0				26,500.0
For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978.					
(115) COMPUTER SYSTEM ENHANCEMENT FUND	31,986.4				31,986.4
For transfer to the computer system enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	198,381.4	12,641.3	99.0		211,121.7

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2019 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the

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department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2019 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2019 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS	120.0				120.0
For national center for state courts membership fees.					
(2) FIRST JUDICIAL DISTRICT COURT	8.3				8.3
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of eight thousand three hundred dollars (\$8,300) by May 1, 2019.					
(3) SECOND JUDICIAL DISTRICT COURT	274.3				274.3
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of two hundred seventy-four thousand three hundred dollars (\$274,300) by May 1, 2019.					
(4) SECOND JUDICIAL DISTRICT COURT	120.0				120.0
For pro tempore judges.					
(5) SEVENTH JUDICIAL DISTRICT COURT	10.9				10.9
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of ten thousand nine hundred dollars (\$10,900) by May 1, 2019.					
(6) NINTH JUDICIAL DISTRICT COURT	9.1				9.1
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of nine thousand one hundred dollars (\$9,100) by May 1, 2019.					
(7) TENTH JUDICIAL DISTRICT COURT	7.1				7.1

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For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of seven thousand one hundred dollars (\$7,100) by May 1, 2019.					
(8) TWELFTH JUDICIAL DISTRICT COURT	6.2				6.2
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of six thousand two hundred dollars (\$6,200) by May 1, 2019.					
(9) BERNALILLO COUNTY METROPOLITAN COURT	176.7				176.7
For shortfalls in the personal services and employee benefits category, contingent on administrative office of the courts certification to the department of finance and administration of a reversion of one hundred seventy-six thousand seven hundred dollars (\$176,700) by May 1, 2019.					
(10) FIFTH JUDICIAL DISTRICT ATTORNEY	77.2				77.2
To purchase new vehicles.					
(11) PUBLIC DEFENDER DEPARTMENT	700.0				700.0
To provide defense counsel and litigation expert services for complex and high profile cases.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION	80.0				80.0
For a shortfall in the personal services and employee benefits category for the local government division.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION	5.9				5.9
For a unified supplemental appropriation for agencies with prior year budget deficits due to over-reversions.					
(14) GENERAL SERVICES DEPARTMENT	997.4				997.4
To address the general fund budget shortfall resulting from the children, youth and families department					

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wellness center site purchase.					
(15) GOVERNOR	100.0				100.0
For a personal services and employee benefits shortfall and for annual leave payouts.					
(16) SECRETARY OF STATE	151.5				151.5
For a shortfall in the administration and operations program of the secretary of state.					
(17) SECRETARY OF STATE	250.0				250.0
For a shortfall in the elections program of the secretary of state.					
(18) SECRETARY OF STATE	100.0				100.0
For startup costs related to the Local Election Act.					
(19) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	3.6				3.6
For department of information technology expenses incurred in fiscal year 2017.					
(20) NEW MEXICO STATE FAIR	4,994.4				4,994.4
For obligations to the general services department.					
(21) STATE RACING COMMISSION	70.8				70.8
For a feasibility study for a sixth racing license and court reporting services.					
(22) STATE ENGINEER	1,200.0				1,200.0
For interstate compacts litigation.					
(23) DEPARTMENT OF HEALTH	2,800.0				2,800.0
To cover funding deficits due to rising costs for individuals on the two developmental disability waivers.					
(24) DEPARTMENT OF HEALTH	800.0				800.0
To support a two percent rate adjustment for developmental disability waiver providers for all services.					
(25) DEPARTMENT OF HEALTH	2,641.9				2,641.9
To address the projected increase in the number of children referred to and determined eligible for the family, infant, toddler program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(26) DEPARTMENT OF HEALTH	400.0				400.0
To cover the fiscal year 2019 personal services and employee benefit shortfall in the administrative services division.					
(27) VETERANS' SERVICES DEPARTMENT	200.0				200.0
To support information technology upgrades through the department of veterans services.					
(28) VETERANS' SERVICES DEPARTMENT	2,753.0				2,753.0
For a shortfall at the New Mexico veterans' home.					
(29) CORRECTIONS DEPARTMENT		2,543.4			2,543.4
To pay costs due to the equipment replacement fund for fiscal year 2017. The other state funds appropriation is from the penitentiary income fund.					
(30) CORRECTIONS DEPARTMENT		500.0			500.0
For a projected shortfall in the personal services and employee benefits category and for offender monitoring services in the other costs category in the community offender management program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund.					
(31) CORRECTIONS DEPARTMENT		2,250.8			2,250.8
For a projected shortfall in the inmate management and control program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	19,058.3	5,294.2			24,352.5

Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2019, 2020 and 2021. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2021 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior

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to the allocation of thirty-one million six hundred ninety-eight thousand four hundred dollars (\$31,698,400) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		163.0			163.0
To implement the e-signature module in the odyssey case management system for secure electronic signature of court case documents.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		125.0			125.0
To purchase and install hardware to upgrade storage capacity.					
(3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS		300.0			300.0
To purchase and install hardware and software to replace end-of-life servers and upgrade infrastructure.					
(4) TAXATION AND REVENUE DEPARTMENT		3,000.0			3,000.0
To implement the insurance premium tax program in the tax administration software system of the taxation and revenue department.					
(5) TAXATION AND REVENUE DEPARTMENT		235.0			235.0
To purchase and install hardware and software for an automated call distribution and interactive voice response system.					
(6) TAXATION AND REVENUE DEPARTMENT		1,150.0			1,150.0
To implement data analytical solutions or other analytic tools to create predictive models, improve security and implement models for the use by all divisions in the taxation and revenue department. The appropriation is contingent on the taxation and revenue department submitting a project plan to the					

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<p>department of information technology, the department of finance and administration and the legislative finance committee, including an estimated completion date, estimated costs and expected deliverables and providing quarterly project status reports to the appropriate interim legislative committee.</p>					
(7) TAXATION AND REVENUE DEPARTMENT		715.0			715.0
<p>To implement point-of-sale cashiering functionality in the tax administration software system for the compliance enforcement program of the taxation and revenue department.</p>					
(8) TAXATION AND REVENUE DEPARTMENT					
<p>The period of time for expending the two million dollars (\$2,000,000) of the other state funds appropriation in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 to modernize the property tax business system is extended through fiscal year 2020. The other state funds appropriation is from the delinquent property tax fund.</p>					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION		500.0			500.0
<p>To implement the property tax module in the local government budget management system.</p>					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION		4,000.0			4,000.0
<p>To continue the implementation of an enterprise budget system. The appropriation is contingent on the legislative finance committee and the department of finance and administration entering into a joint powers agreement for the purpose of cooperating and cost-sharing in the joint design, development, acquisition and implementation of the enterprise budget system.</p>					
(11) GENERAL SERVICES DEPARTMENT		550.0			550.0
<p>To implement the statewide human resources, accounting and management reporting system asset management module. The appropriation is contingent on the general services department's coordination with the department of information technology to ensure configuration meets the general services department's business requirements, including the migration of existing fixed asset data to the statewide human resources, accounting and management reporting system asset management module.</p>					
(12) GENERAL SERVICES DEPARTMENT		1,090.1			1,090.1

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the five million dollars (\$5,000,000) of the other state funds appropriation to replace the oil and natural gas administration and revenue database from the state lands maintenance fund made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 18 of Section 7 of Chapter 73 of Laws 2018 to replace royalty, oil and gas management and accounting functionality of the oil and natural gas administration and revenue database is extended through fiscal year 2020.</p>					
(19) HUMAN SERVICES DEPARTMENT					
<p>The period of time for expending five million dollars (\$5,000,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 135 of Laws 2017 for replacement of the medicaid management information system is extended through fiscal year 2020.</p>					
(20) HUMAN SERVICES DEPARTMENT					
<p>The period of time for expending the three million four hundred thousand dollars (\$3,400,000) of the other state funds appropriation in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 8 of Section 7 of Laws 2017 for the planning phase to enhance or replace the current child support enforcement system is extended through fiscal year 2020.</p>					
(21) HUMAN SERVICES DEPARTMENT		1,783.6		3,462.2	5,245.8
To continue the planning phase to enhance or replace the current child support enforcement system.					
(22) HUMAN SERVICES DEPARTMENT		1,255.6		11,300.5	12,556.1
To continue the implementation of the medicaid management information system replacement project.					
(23) DEPARTMENT OF HEALTH		900.0			900.0
For the initiation and planning phase to implement a database for healthcare cost data.					
(24) DEPARTMENT OF HEALTH		4,000.0			4,000.0
To purchase and implement an enterprise electronic healthcare records system for public health offices statewide.					

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(25) DEPARTMENT OF HEALTH					
The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2020.					
(26) DEPARTMENT OF HEALTH		440.0			440.0
To integrate toxicology instrumentation data into the department of health's laboratory information management system.					
(27) DEPARTMENT OF HEALTH		2,100.0			2,100.0
To continue the implementation of an integrated document management system and upgrade the vital records database.					
(28) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		5,500.0		1,520.5	7,020.5
To continue planning the modernization of the comprehensive child welfare information system.					
(29) CORRECTIONS DEPARTMENT		4,105.2			4,105.2
To implement additional components of the commercial off-the-shelf offender management system, including mobile functionality, a business intelligence tool and data standardization functionality. The other state funds appropriation includes one million fifty-two thousand six hundred dollars (\$1,052,600) from the penitentiary income fund.					
(30) DEPARTMENT OF PUBLIC SAFETY					
The period of time to expend one hundred and fifty thousand dollars (\$150,000) appropriated from the computer systems enhancement fund in Subsection 30 of Section 7 of Chapter 73 of Laws of 2018 to enhance the consolidated offender query database for the criminal history clearinghouse is extended through fiscal year 2020.					
(31) PUBLIC EDUCATION DEPARTMENT		258.1			258.1
To purchase and implement a modernized licensure system.					

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(32) PUBLIC EDUCATION DEPARTMENT		651.5			651.5
For the initiation and planning phase to implement a statewide real-time data management solution.					
TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		34,129.1		16,283.2	50,412.3

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

A. Fifty-four million four hundred fifty-eight thousand nine hundred dollars (\$54,458,900) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2020 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2019 and distributed as follows:

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

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

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

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

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

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

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

(2) eleven thousand one hundred dollars (\$11,100) for judicial permanent employees, all district attorney permanent employees and public defender department permanent employees;

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

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

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

E. One million two hundred sixty-seven thousand four hundred dollars (\$1,267,400) is

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appropriated from the general fund to the department of finance and administration to provide incumbents in positions covered by state general member coverage plan 3 an employer-paid pension increase contingent on enactment of House Bill 501 or similar legislation increasing employer-paid pension contributions by twenty-five hundredths of one percent. Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 shall revert to the general fund.

F. One million one hundred nineteen thousand four hundred dollars (\$1,119,400) is appropriated from the general fund to the higher education department to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf an employer-paid pension increase contingent on enactment of House Bill 501 or similar legislation increasing employer-paid pension contributions by twenty-five hundredths of one percent. Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 shall revert to the general fund.

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

(1) DEPARTMENT OF

TRANSPORTATION

250,000.0

250,000.0

For acquisition of rights of way, planning, design, and construction and to match federal and other state funds for projects including: eighteen million dollars (\$18,000,000) for New Mexico highway 404 in transportation district one; three million dollars (\$3,000,000) for interstate 10 in transportation district one; twenty-one million dollars (\$21,000,000) for U.S. highway 285 in transportation district two; ten million dollars (\$10,000,000) for the Los Lunas east/west corridor in transportation district three; eight million dollars (\$8,000,000) for interstate 25 at the Gibson exit in transportation district

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three; three million dollars (\$3,000,000) for Paseo Del Volcan in transportation district three; ten million five hundred thousand dollars (\$10,500,000) for New Mexico highway 39 in transportation district four; ten million five hundred thousand dollars (\$10,500,000) U.S. highway 54 in transportation district four; ten million five hundred thousand dollars (\$10,500,000) for interstate 25 in transportation district five; ten million five hundred thousand dollars (\$10,500,000) for New Mexico highway 68 in transportation district five; twelve million dollars (\$12,000,000) for U.S. highway 491 interchange and carbon coal road in transportation district six; four million five hundred thousand dollars (\$4,500,000) for the Allison corridor in transportation district six; four million five hundred thousand dollars (\$4,500,000) for interstate 40 in transportation district six; and two million dollars (\$2,000,000) for the New Mexico rail runner line in Albuquerque. Of this amount, fifty million dollars (\$50,000,000) is appropriated in fiscal year 2020. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.

(2) DEPARTMENT OF

TRANSPORTATION

89,000.0

89,000.0

To be distributed equally among the six transportation districts statewide for roadway planning, design, construction and maintenance in accordance with projects identified on the statewide transportation improvement program. This amount is appropriated in fiscal year 2020. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.

(3) DEPARTMENT OF

TRANSPORTATION

50,000.0

50,000.0

To the local government transportation project fund, contingent on enactment of house bill 694 or similar legislation of the fifty-fourth legislature. Up to five million dollars (\$5,000,000) may be expended for acquisition of rights of way, planning, design, and construction of a relief route for U.S. highway 285 in Carlsbad. This amount is appropriated in fiscal year 2020. Any unexpended or unencumbered balance

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remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.					
TOTAL SPECIAL TRANSPORTATION					
APPROPRIATIONS	389,000.0				389,000.0

Section 10. **ADDITIONAL FISCAL YEAR 2019 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2019, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2018:

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

B. the fourth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds from alternative dispute resolution fees for operating expenses;

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

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D. the ninth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from drug-court fees and may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from domestic filing fees;					
E. the thirteenth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds for domestic relations mediation;					
F. the second judicial district attorney may request budget increases up to two million dollars (\$2,000,000) from federal funds and other state funds from grants from local governments and federal agencies for case prosecution and related support services;					
G. the eleventh judicial district attorney, division II may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978, for prosecution of cases;					
H. the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service funds/interagency transfers from the public defender automation fund and from Bernalillo county grant agreements for operating expenses;					
I. The state printing and graphics program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;					
J. the New Mexico sentencing commission may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from funds received for the Rio Arriba law enforcement assisted diversion program study and other potential nonfederal contracts or grants, payable to the university of New Mexico;					
K. the board of veterinary medicine may request budget increases from other state funds to make disbursements from the animal care and facility fund to qualifying animal shelters;					

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L. the New Mexico spaceport authority may request budget increases up to one million two hundred thousand dollars (\$1,200,000) from other state funds for agency operating expenses;					
M. the department of cultural affairs may request budget increases up to one million dollars (\$1,000,000) from other state funds for operating expenses;					
N. the commission for the blind may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;					
O. the workforce solutions department may request program transfers between programs up to one million five hundred thousand dollars (\$1,500,000);					
P. the independent living services program of the division of vocational rehabilitation may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for independent living services for the disabled, the rehabilitation services program may request budget increases up to one hundred sixteen thousand five hundred dollars (\$116,500) from other state funds for rehabilitation services for the disabled and the disability determination program may request budget increases up to twelve thousand eight hundred dollars (\$12,800) from other state funds for disability determination services for the disabled;					
Q. the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances to eliminate corporate guardianship wait lists;					
R. the juvenile justice facilities program may request budget increases up to two million dollars (\$2,000,000) from other state funds from distributions from the land grant permanent and land income funds and may request additional budget increases up to two hundred thousand dollars (\$200,000) from other state funds for the juvenile continuum grant fund;					
S. the New Mexico crime victims reparation commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from fees for care and support;					
T. the department of transportation may request budget increases up to thirty-five million					

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dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs.

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

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

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

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

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

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

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

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state

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funds appropriation contained in Section 4 of the General Appropriation Act of 2019. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

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

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

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

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

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judges for the juvenile drug-court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from safe exchange and supervised visitation service providers for the safe exchange and supervised visitation program, may request budget increases up to one hundred twenty thousand dollars (\$120,000) from other state funds received from the state bar of New Mexico for the foreclosure settlement program and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;

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

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

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

(8) the thirteenth judicial district court may request budget increases up to ten

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thousand dollars (\$10,000) from other state funds for domestic mediation;

(9) the second judicial district attorney may request budget increases up to three million dollars (\$3,000,000) from internal service funds/interagency transfers and other state funds from grants, local governments and federal agencies for case prosecution and related support services;

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

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

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

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

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

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

(16) the department of finance and administration may request program transfers between

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programs to support local government complete count efforts and training for the 2020 census;

(17) the state printing and graphics program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds.

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

(19) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

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

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

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

(23) the department of information technology may request budget increases up to four million dollars (\$4,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2019 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the

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financial statements of the agency's independent audit of the fiscal year ended June 30, 2019 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

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

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

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

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

(29) the department of cultural affairs may request program transfers up to one million dollars (\$1,000,000) among programs and may request budget increases from the cultural affairs department enterprise fund, the museum and historic sites program may request budget increases from other state funds, and the preservation program may request budget increases from other state funds for archeological services or historic preservation services;

(30) the department of game and fish may request budget increases up to five hundred

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thousand dollars (\$500,000) from the game protection fund for emergencies;

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

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

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

(34) the interstate stream compact compliance and water development program of the

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<p>office of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds into the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to one million six hundred ninety-eight thousand dollars (\$1,698,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the irrigation works construction fund for operations in the event water project fund revenues are insufficient to meet operating budget needs, notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;</p> <p>(35) the commission for deaf and hard-of-hearing persons may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for relay services and telecommunication equipment;</p> <p>(36) the commission for the blind may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program and may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;</p> <p>(37) the aging and long-term services department may request program transfers up to five hundred thousand dollars (\$500,000) between programs for budget shortfalls.</p> <p>(38) the human services department may request program transfers between the medical</p>					

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assistance program and the medicaid behavioral health program;					
(39) the workforce solutions department may request program transfers between programs up to one million five hundred thousand dollars (\$1,500,000);					
(40) the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances to eliminate corporate guardianship wait lists;					
(41) the miners' hospital of New Mexico may request budget increases from other state funds from fees from patient revenues for operating expenses;					
(42) the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program may request budget increases from other state funds from private insurer payments, may request category transfers between the other category and the other financing uses category for the supports waiver and family, infant, toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;					
(43) the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing additional technical or community services if requested, the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and					

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may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims and the environmental protection program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative expenditures related to the Volkswagen litigation settlement;

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

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

(46) the corrections department may request program transfers up to one million five hundred thousand dollars (\$1,500,000) between programs for budget shortfalls, the community offender management program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses and may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances for operating expenses, program support may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes, the inmate management and control program may request budget increases up to two million dollars (\$2,000,000)

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from internal service funds/interagency transfers and other state funds from the penitentiary income fund and inmate work crew program income and the corrections industries program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

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

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

(49) the department of transportation may request program transfers between the project design and construction program, the highway operations program and the modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of applicable taxes and retirement benefits, may request budget increases up to fifty-five million dollars (\$55,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and construction- and maintenance-related costs and may request budget increases up to three million five hundred thousand dollars (\$3,500,000) from other state funds, internal service funds/interagency transfers and fund balances from the weight distance tax identification permit fund of the taxation and revenue department, if sufficient funds are available; and

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

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and training, including supplies and professional development for public education department staff.

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

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

(1) DEPARTMENT OF FINANCE
AND ADMINISTRATION 10,000.0 10,000.0

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

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

For disbursement to the tobacco settlement permanent fund at the state investment council in fiscal year 2019.

(3) DEPARTMENT OF FINANCE
AND ADMINISTRATION 40,000.0 40,000.0

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

(4) DEPARTMENT OF FINANCE
AND ADMINISTRATION 6,000.0 6,000.0

For disbursement to the water project fund at the New Mexico finance authority in fiscal year 2019 to be awarded to mutual domestic water consumers associations by the water trust board in fiscal year 2019.

(5) DEPARTMENT OF FINANCE
AND ADMINISTRATION 4,000.0 4,000.0

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For disbursement to the primary care fund at the New Mexico finance authority in fiscal year 2019.					
(6) DEPARTMENT OF CULTURAL AFFAIRS	1,000.0				1,000.0
To the rural libraries endowment fund in fiscal year 2020 contingent on enactment of Senate Bill 264 or similar legislation of the first session of the fifty-fourth legislature creating the fund.					
(7) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
To the teacher loan repayment fund in fiscal year 2019. Ten million dollars (\$10,000,000) shall be transferred from the teacher loan repayment fund to the teacher preparation affordability scholarship fund contingent on enactment of House Bill 275 or similar legislation of the first session of the fifty-fourth legislature.					
TOTAL FUND TRANSFERS	121,000.0				121,000.0

Section 13. **TRANSFER AUTHORITY.**-- In addition to the transfer authority provided in Section 12 of Chapter 73 of Law 2018, if revenue and transfers to the general fund at the end of fiscal year 2019 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve provided that the total additional amount transferred pursuant to this section shall not exceed eighty-five million dollars (\$85,000,000).

If revenue and transfers to the general fund at the end of fiscal year 2020 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this section shall not exceed one hundred ninety million dollars (\$190,000,000)."

2. Renumber sections to correspond with these amendments.

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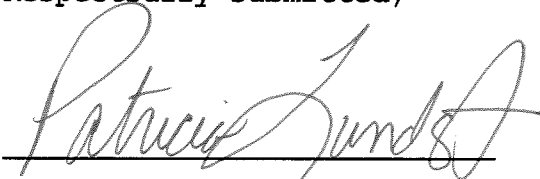
3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

FIFTY-FOURTH LEGISLATURE

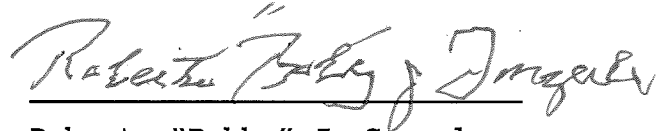
FIRST SESSION, 2019

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Respectfully submitted,



Patricia A. Lundstrom



Roberto "Bobby" J. Gonzales

Jane E. Powdrell-Culbert

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____