

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

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

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

10 H. “internal service funds” means:

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

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

15 I. “other state funds” means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2020 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,088.0			3,088.0
8	(b) Contractual services	156.8			156.8
9	(c) Other	1,034.4			1,034.4
10	Subtotal	[4,279.2]			4,279.2
11	TOTAL LEGISLATIVE	4,279.2			4,279.2
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	552.0	600.0	400.0	1,552.0
20	Subtotal	[552.0]	[600.0]	[400.0]	1,552.0
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	869.5				869.5
2 Subtotal	[869.5]				869.5
3 COURT OF APPEALS:					
4 The purpose of the court of appeals is to provide access to justice, resolve disputes justly and timely					
5 and maintain accurate records of legal proceedings that affect rights and legal status to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	6,338.6	1.0			6,339.6
9 Performance measures:					
10 (a) Output: Cases disposed as a percent of cases filed					100%
11 Subtotal	[6,338.6]	[1.0]			6,339.6
12 SUPREME COURT:					
13 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Operations	6,172.6	1.5			6,174.1
19 Subtotal	[6,172.6]	[1.5]			6,174.1
20 ADMINISTRATIVE OFFICE OF THE COURTS:					
21 (1) Administrative support:					
22 The purpose of the administrative support program is to provide administrative support to the chief					
23 justice, all judicial branch units and the administrative office of the courts so that they can					
24 effectively administer the New Mexico court system.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	4,976.5				4,976.5
3	(b) Contractual services	1,408.4	165.5			1,573.9
4	(c) Other	3,988.6	2,123.0	313.6	829.6	7,254.8
5	Performance measures:					
6	(a) Efficiency: Average cost per juror					\$55
7	(2) Statewide judiciary automation:					
8	The purpose of the statewide judicial automation program is to provide development, enhancement,					
9	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
10	and municipal courts and ancillary judicial agencies.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,274.7	1,881.0			6,155.7
14	(b) Contractual services	550.3	414.7			965.0
15	(c) Other		2,976.5			2,976.5
16	(3) Magistrate court:					
17	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
18	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
19	and legal status in order to independently protect the rights and liberties guaranteed by the					
20	constitutions of New Mexico and the United States.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	661.8	2,893.6	285.0		3,840.4
24	(b) Contractual services	364.0	141.2	15.0		520.2
25	(c) Other	9,339.3	537.5			9,876.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Cases disposed as a percent of cases filed					100%
3 (4) Special court services:					
4 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
5 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
6 so the constitutional rights and safety of citizens, especially children and families, are protected.					
7 Appropriations:					
8 (a) Court-appointed special					
9 advocate	1,356.7				1,356.7
10 (b) Supervised visitation	884.3				884.3
11 (c) Water rights		444.2			444.2
12 (d) Court-appointed attorneys	6,404.2				6,404.2
13 (e) Children's mediation	281.9				281.9
14 (f) Judges pro tem	30.3				30.3
15 (g) Access to justice	129.7				129.7
16 (h) Statewide alternative					
17 dispute resolution	103.3				103.3
18 (i) Drug court	1,486.8				1,486.8
19 (j) Drug court fund		199.3	2,095.6		2,294.9
20 Performance measures:					
21 (a) Outcome: Recidivism rate for drug-court participants					12%
22 Subtotal	[36,240.8]	[11,776.5]	[2,709.2]	[829.6]	51,556.1
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
2 accurate records of legal proceedings that affect rights and legal status to independently protect the					
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	9,757.3	464.4	648.3		10,870.0
6 (2) Second judicial district:					
7 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
8 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
9 proceedings that affect rights and legal status to independently protect the rights and liberties					
10 guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	24,570.4	3,094.6	1,339.0	546.9	29,550.9
13 (3) Third judicial district:					
14 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
15 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
16 proceedings that affect rights and legal status to independently protect the rights and liberties					
17 guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Operations	9,474.2	243.2	798.5		10,515.9
20 (4) Fourth judicial district:					
21 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
22 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23 accurate records of legal proceedings that affect rights and legal status to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	3,726.3	36.5	157.7		3,920.5
2 (5) Fifth judicial district:					
3 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	9,921.1	254.2	497.6		10,672.9
9 (6) Sixth judicial district:					
10 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	5,110.2	58.8	229.2		5,398.2
16 (7) Seventh judicial district:					
17 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
18 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
19 maintain accurate records of legal proceedings that affect rights and legal status to independently					
20 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	3,873.5	35.0	400.6		4,309.1
23 (8) Eighth judicial district:					
24 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	4,432.3	139.7	170.6		4,742.6
5 (9) Ninth judicial district:					
6 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status to independently protect the rights and					
9 liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	4,718.3	70.7	733.8		5,522.8
12 (10) Tenth judicial district:					
13 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
14 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
15 accurate records of legal proceedings that affect rights and legal status to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	1,706.2	10.0			1,716.2
19 (11) Eleventh judicial district:					
20 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	9,894.0	209.0	712.6		10,815.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) Twelfth judicial district:					
2 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	4,901.1	135.9	118.1		5,155.1
8 (13) Thirteenth judicial district:					
9 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
10 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
11 accurate records of legal proceedings that affect rights and legal status to independently protect the					
12 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	10,219.7	651.5	686.1		11,557.3
15 Subtotal	[102,304.6]	[5,403.5]	[6,492.1]	[546.9]	114,747.1
16 BERNALILLO COUNTY METROPOLITAN COURT:					
17 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
18 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
19 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
20 Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	24,421.2	2,454.8	505.5	811.0	28,192.5
23 Performance measures:					
24 (a) Output: Percent of cases disposed of cases filed					100%
25 Subtotal	[24,421.2]	[2,454.8]	[505.5]	[811.0]	28,192.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT ATTORNEYS:					
2 (1) First judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
6 Alamos counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,545.6		168.6	120.1	5,834.3
10 (b) Contractual services	22.8				22.8
11 (c) Other	403.0				403.0
12 Performance measures:					
13 (a) Explanatory: Percent of detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (2) Second judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	21,157.3	562.5	158.3	815.8	22,693.9
22 (b) Contractual services	251.2				251.2
23 (c) Other	1,903.4				1,903.4
24 Performance measures:					
25 (a) Explanatory: Percent of detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (3) Third judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,975.4	53.5	168.4	418.5	5,615.8
9 (b) Contractual services	20.2				20.2
10 (c) Other	269.2				269.2
11 Performance measures:					
12 (a) Explanatory: Percent of detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (4) Fourth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,329.3				3,329.3
22 (b) Contractual services	29.3				29.3
23 (c) Other	158.4				158.4
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of detention motions granted					
2 (5) Fifth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,345.2		128.3	198.0	5,671.5
9 (b) Contractual services	25.6				25.6
10 (c) Other	239.4				239.4
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of detention motions granted					
14 (6) Sixth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,988.8		120.9	93.6	3,203.3
22 (b) Contractual services	12.0				12.0
23 (c) Other	184.6				184.6
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of detention motions granted					
2 (7) Seventh judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
6 Torrance counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,602.9				2,602.9
10 (b) Contractual services	14.7				14.7
11 (c) Other	151.1				151.1
12 Performance measures:					
13 (a) Explanatory: Percent of detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (8) Eighth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,909.9				2,909.9
22 (b) Contractual services	16.8				16.8
23 (c) Other	140.1				140.1
24 Performance measures:					
25 (a) Explanatory: Percent of detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (9) Ninth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,237.4				3,237.4
9 (b) Contractual services	17.7				17.7
10 (c) Other	137.0				137.0
11 Performance measures:					
12 (a) Explanatory: Percent of detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (10) Tenth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,296.0				1,296.0
22 (b) Contractual services	15.9				15.9
23 (c) Other	112.0				112.0
24 Performance measures:					
25 (a) Explanatory: Percent of detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (11) Eleventh judicial district, division I:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,141.4		134.2	116.2	4,391.8
9 (b) Contractual services	40.7				40.7
10 (c) Other	222.8		3.5	0.9	227.2
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of detention motions granted					
14 (12) Eleventh judicial district, division II:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,420.2	104.4			2,524.6
21 (b) Contractual services	14.9				14.9
22 (c) Other	145.5				145.5
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Twelfth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,151.3		159.2	124.3	3,434.8
8 (b) Contractual services	44.6				44.6
9 (c) Other	205.3				205.3
10 Performance measures:					
11 (a) Explanatory: Number of pretrial detention motions made					
12 (b) Explanatory: Percent of detention motions granted					
13 (14) Thirteenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,133.4	145.2			5,278.6
21 (b) Contractual services	96.8	5.0			101.8
22 (c) Other	417.9	4.0			421.9
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of detention motions granted					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[73,547.0]	[874.6]	[1,041.4]	[1,887.4]	77,350.4
2	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
3	(1) Administrative support:					
4	The purpose of the administrative support program is to provide fiscal, human resource, staff					
5	development, automation, victim program services and support to all district attorneys' offices in New					
6	Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
7	the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
8	programmatic functions.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,423.9	114.7			1,538.6
12	(b) Contractual services	280.4	16.9			297.3
13	(c) Other	715.2	137.7			852.9
14	Performance measures:					
15	(a) Outcome:	Percent of application development issues resolved				90%
16	Subtotal	[2,419.5]	[269.3]			2,688.8
17	PUBLIC DEFENDER DEPARTMENT:					
18	(1) Criminal legal services:					
19	The purpose of the criminal legal services program is to provide effective legal representation and					
20	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
21	community as a partner in assuring a fair and efficient criminal justice system that sustains New					
22	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	34,399.3				34,399.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	14,196.5	75.0			14,271.5
2 (c) Other	5,642.7	200.0			5,842.7
3 The public defender department shall not expend more than one million five hundred thousand dollars					
4 (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or					
5 first degree felonies. The public defender department shall report to the legislative finance committee					
6 on cost-containment efforts for contracted hourly rates and on standards of indigence and court					
7 appointments of public defenders.					
8 Performance measures:					
9 (a) Output: Number of alternative sentencing treatment placements for					
10 felony, misdemeanor and juvenile clients					7,000
11 (b) Output: Average cases assigned to attorneys yearly					330
12 Subtotal	[54,238.5]	[275.0]			54,513.5
13 TOTAL JUDICIAL	307,104.3	21,656.2	11,148.2	4,074.9	343,983.6
14 C. GENERAL CONTROL					
15 ATTORNEY GENERAL:					
16 (1) Legal services:					
17 The purpose of the legal services program is to deliver quality legal services including opinions,					
18 counsel and representation to state government entities and to enforce state law on behalf of the public					
19 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	10,927.8		5,006.9	839.3	16,774.0
23 (b) Contractual services	676.6		336.4	25.6	1,038.6
24 (c) Other	1,930.9		689.5	343.5	2,963.9
25 The internal service funds/interagency transfers appropriation to the legal services program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attorney general includes five million two hundred eighty-two thousand eight hundred dollars (\$5,282,800)					
2 from the consumer settlement fund of the office of the attorney general.					
3 The internal service fund/interagency transfers appropriation to the legal services program of the					
4 attorney general includes seven hundred fifty thousand dollars (\$750,000) from the mortgage regulatory					
5 fund of the regulation and licensing department. Any unexpended balance from appropriations made from the					
6 mortgage regulatory fund shall revert to the mortgage regulatory fund.					
7 Performance measures:					
8 (a) Outcome: Percent of consumer and constituent complaints resolved					
9 within sixty days of formal complaint or referral receipt					85%
10 (2) Medicaid fraud:					
11 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
12 recipient abuse and neglect in the medicaid program.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	558.0	62.1		1,860.3	2,480.4
16 (b) Contractual services	20.2	2.3		67.5	90.0
17 (c) Other	141.8	15.7		472.6	630.1
18 Performance measures:					
19 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					
20 Subtotal	[14,255.3]	[80.1]	[6,032.8]	[3,608.8]	23,977.0
21 STATE AUDITOR:					
22 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
23 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
24 properly.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,569.1	670.2			3,239.3
3 (b) Contractual services	47.3				47.3
4 (c) Other	515.2	68.9			584.1
5 Subtotal	[3,131.6]	[739.1]			3,870.7
6 TAXATION AND REVENUE DEPARTMENT:					
7 (1) Tax administration:					
8 The purpose of the tax administration program is to provide registration and licensure requirements for					
9 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
10 provide funding for support services for the general public through appropriations.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	22,864.7	300.3		1,298.3	24,463.3
14 (b) Contractual services	258.5	48.3		13.0	319.8
15 (c) Other	4,826.6	487.8		195.5	5,509.9
16 Performance measures:					
17 (a) Outcome: Collections as a percent of collectible outstanding					
18 balances from the end of the prior fiscal year					23%
19 (b) Outcome: Collections as a percent of collectible audit assessments					
20 generated in the current fiscal year plus assessments					
21 generated in the last quarter of the prior fiscal year					65%
22 (2) Motor vehicle:					
23 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
24 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
25 conducting tests, investigations and audits.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,878.6	9,648.9		66.4	15,593.9
4 (b) Contractual services	2,190.0	5,464.3			7,654.3
5 (c) Other	3,674.9	2,058.5		11.6	5,745.0
6 (d) Other financing uses		3,313.9			3,313.9
7 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
8 include three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight					
9 distance tax identification permit fund for the modal program of the department of transportation and					
10 ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit					
11 fund for the law enforcement program of the department of public safety.					
12 Performance measures:					
13 (a) Outcome: Percent of registered vehicles with liability insurance					93%
14 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<4:00
15 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<15:00
16 (3) Property tax:					
17 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
18 appraisal of property and to assess property taxes within the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		2,777.8			2,777.8
22 (b) Contractual services		668.0			668.0
23 (c) Other		762.5			762.5
24 Performance measures:					
25 (a) Output: Amount of delinquent property tax collected and distributed					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$13.0
2	(b) Outcome:	Percent of total delinquent property taxes recovered			20%
3	(4) Compliance enforcement:				
4	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
5	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
6	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
7	compliance with state tax laws.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,299.1			1,299.1
11	(b) Contractual services	6.4			6.4
12	(c) Other	270.1			270.1
13	Performance measures:				
14	(a) Outcome:	Percent of tax investigations referred to prosecutors of			
15		total investigations assigned during the year			85%
16	(5) Program support:				
17	The purpose of program support is to provide information system resources, human resource services,				
18	finance and accounting services, revenue forecasting and legal services to give agency personnel the				
19	resources needed to meet departmental objectives. For the general public, the program conducts hearings				
20	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's				
21	tax programs.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	13,913.2	509.7		14,422.9
25	(b) Contractual services	3,793.5	133.2		3,926.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,153.4				2,153.4
2 Performance measures:					
3 (a) Outcome: Number of tax protest cases resolved					1,550
4 Subtotal	[61,129.0]	[26,173.2]		[1,584.8]	88,887.0
5 STATE INVESTMENT COUNCIL:					
6 (1) State investment:					
7 The purpose of the state investment program is to provide investment management of the state's permanent					
8 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
9 preserving the real value of the funds for future generations of New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		4,168.7			4,168.7
13 (b) Contractual services		56,372.4			56,372.4
14 (c) Other		665.1			665.1
15 Performance measures:					
16 (a) Outcome: Three-year annualized investment returns to exceed internal					
17 benchmarks, in basis points					>25
18 (b) Outcome: Three-year annualized percentile performance ranking in					
19 endowment investment peer universe					<49
20 Subtotal		[61,206.2]			61,206.2
21 ADMINISTRATIVE HEARINGS OFFICE:					
22 (1) Administrative hearings:					
23 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
24 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
25 agency that is party to the proceedings.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,310.3	165.0			1,475.3
4 (b) Contractual services	42.7				42.7
5 (c) Other	254.3				254.3
6 The other state funds appropriation to the administrative hearings program of the administrative hearings					
7 office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.					
8 Performance measures:					
9 (a) Outcome: Percent of hearings for implied consent act cases not held					
10 within ninety days due to administrative hearings office					
11 error					<.05%
12 Subtotal	[1,607.3]	[165.0]			1,772.3
13 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
15 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
16 program is to provide professional and coordinated policy development and analysis and oversight to the					
17 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
18 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
19 dollars.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,001.3				3,001.3
23 (b) Contractual services	68.9				68.9
24 (c) Other	114.7				114.7
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: General fund reserves as a percent of recurring					
2 appropriations					20%
3 (b) Outcome: Error rate for the eighteen-month general fund revenue					
4 forecast, gas revenue and corporate income taxes					(+/-)3%
5 (2) Community development, local government assistance and fiscal oversight:					
6 The purpose of the community development, local government assistance and fiscal oversight program is to					
7 help counties, municipalities and special districts maintain strong communities through sound fiscal					
8 advice and oversight, technical assistance, monitoring of project and program progress and timely					
9 processing of payments, grant agreements and contracts.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,996.7	854.9		412.4	3,264.0
13 (b) Contractual services	3.1	3,966.5		2.0	3,971.6
14 (c) Other	1,959.6	27,863.6		9,788.9	39,612.1
15 (d) Other financing uses		300.0			300.0
16 The other state funds appropriations to the community development, local government assistance and fiscal					
17 oversight program of the department of finance and administration include eleven million eight hundred					
18 seventy-five thousand eight hundred dollars (\$11,875,800) from the enhanced 911 fund, eighteen million					
19 seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, and one million eight					
20 hundred thousand dollars (\$1,800,000) from the civil legal services fund.					
21 Performance measures:					
22 (a) Output: Percent of county and municipality budgets approved by the					
23 local government division of budgets submitted timely					95%
24 (b) Outcome: Number of counties and municipalities local government					
25 division assisted during the fiscal year to resolve audit					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					12
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 central direction to agency management processes to ensure consistency, legal compliance and financial					
2 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	823.4				823.4
6 (b) Contractual services	73.6				73.6
7 (c) Other	26.0				26.0
8 (5) Dues and membership fees/special appropriations:					
9 Appropriations:					
10 (a) National association of					
11 state budget officers	20.2				20.2
12 (b) Western governors'					
13 association	36.0				36.0
14 (c) National governors'					
15 association	83.8				83.8
16 (d) Emergency water supply fund	104.8				104.8
17 (e) Fiscal agent contract	1,064.8				1,064.8
18 (f) State planning districts	693.0				693.0
19 (g) Statewide teen court	17.7	120.2			137.9
20 (h) Law enforcement protection					
21 fund		16,705.1			16,705.1
22 (i) Teacher leadership network	2,387.5				2,387.5
23 (j) Acequia and community ditch					
24 education program	398.2				398.2
25 (k) New Mexico acequia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission	88.1				88.1
2 (1) Land grant council	296.9				296.9
3 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5 funds, the secretary of the department of finance and administration is authorized to transfer from the					
6 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
7 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
8 fiscal year 2020. Repayments of emergency loan loans made pursuant to this paragraph shall be deposited					
9 in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
10 Subtotal	[20,229.2]	[87,810.3]	[17,500.0]	[10,203.3]	135,742.8
11 PUBLIC SCHOOL INSURANCE AUTHORITY:					
12 (1) Benefits:					
13 The purpose of the benefits program is to provide an effective health insurance package to educational					
14 employees and their eligible family members so they can be protected against catastrophic financial					
15 losses due to medical problems, disability or death.					
16 Appropriations:					
17 (a) Contractual services		312,752.5			312,752.5
18 (b) Other financing uses		683.7			683.7
19 Performance measures:					
20 (a) Outcome: Percent change in per-member health claim costs					≤5%
21 (b) Outcome: Percent change in medical premium as compared with industry					
22 average					≤5%
23 (2) Risk:					
24 The purpose of the risk program is to provide economical and comprehensive property, liability and					
25 workers' compensation programs to educational entities so they are protected against injury and loss.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		77,713.9			77,713.9
3 (b) Other financing uses		683.6			683.6
4 Performance measures:					
5 (a) Outcome: Percent of schools in compliance with loss control					
6 prevention recommendations					75%
7 (b) Outcome: Average cost per workers' compensation claim for current					
8 fiscal year					<\$3,000
9 (3) Program support:					
10 The purpose of program support is to provide administrative support for the benefits and risk programs					
11 and to assist the agency in delivering services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			1,096.4		1,096.4
15 (b) Contractual services			45.9		45.9
16 (c) Other			225.0		225.0
17 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
18 at the end of fiscal year 2020 shall revert in equal amounts to the benefits program and risk program.					
19 Subtotal		[391,833.7]	[1,367.3]		393,201.0
20 RETIREE HEALTH CARE AUTHORITY:					
21 (1) Healthcare benefits administration:					
22 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
23 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
24 dependents so they may access covered and available core group and optional healthcare benefits and life					
25 insurance benefits when they need them.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		356,100.7			356,100.7
3 (b) Other		42.0			42.0
4 (c) Other financing uses		3,141.0			3,141.0
5 Performance measures:					
6 (a) Output: Minimum number of years of positive fund balance					18
7 (2) Program support:					
8 The purpose of program support is to provide administrative support for the healthcare benefits					
9 administration program to assist the agency in delivering its services to its constituents.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			1,956.3		1,956.3
13 (b) Contractual services			646.6		646.6
14 (c) Other			538.1		538.1
15 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
16 fiscal year 2020 shall revert to the healthcare benefits administration program.					
17 Subtotal		[359,283.7]	[3,141.0]		362,424.7
18 GENERAL SERVICES DEPARTMENT:					
19 (1) Employee group health benefits:					
20 The purpose of the employee group health benefits program is to effectively administer comprehensive					
21 health-benefit plans to state and local government employees.					
22 Appropriations:					
23 (a) Contractual services		20,147.0			20,147.0
24 (b) Other		365,000.0			365,000.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent change in state employee medical premium					4%
2 (b) Outcome: Percent change in the average per-member total healthcare					
3 cost					≤5%
4 (2) Risk management:					
5 The purpose of the risk management program is to protect the state's assets against property, public					
6 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
7 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
8 manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			4,149.0		4,149.0
12 (b) Contractual services			150.0		150.0
13 (c) Other			351.5		351.5
14 (d) Other financing uses			3,351.5		3,351.5
15 Any unexpended balances in the risk management program of the general services department remaining at					
16 the end of fiscal year 2020 shall revert to the public liability fund, public property reserve fund,					
17 workers' compensation retention fund, state unemployment compensation fund, local public body					
18 unemployment compensation retention fund and group self-insurance fund based on the proportion of each					
19 individual fund's assessment for risk management program operations.					
20 (3) Risk management funds:					
21 Appropriations:					
22 (a) Public liability		39,546.7			39,546.7
23 (b) Surety bond		50.0			50.0
24 (c) Public property reserve		9,735.0			9,735.0
25 (d) Local public body unemployment					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compensation reserve		3,090.0			3,090.0
2	(e) Workers' compensation					
3	retention		18,268.5			18,268.5
4	(f) State unemployment					
5	compensation		8,087.2			8,087.2
6	Performance measures:					
7	(a) Explanatory: Projected financial position of the public property fund					
8	(b) Explanatory: Projected financial position of the workers' compensation					
9	fund					
10	(c) Explanatory: Projected financial position of the public liability fund					
11	(4) State printing services:					
12	The purpose of the state printing services program is to provide cost-effective printing and publishing					
13	services for governmental agencies.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		531.6			531.6
17	(b) Contractual services		25.0			25.0
18	(c) Other		1,122.0			1,122.0
19	(d) Other financing uses		55.1			55.1
20	Performance measures:					
21	(a) Output: Percent of state printing revenue exceeding expenditures					5%
22	(5) Facilities management:					
23	The purpose of the facilities management program is to provide employees and the public with effective					
24	property management so agencies can perform their missions in an efficient and responsive manner.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	6,766.6				6,766.6
3 (b) Contractual services	270.8				270.8
4 (c) Other	6,093.9				6,093.9
5 (d) Other financing uses	200.0				200.0
6 Performance measures:					
7 (a) Efficiency: Percent of capital projects completed on schedule					97%
8 (b) Outcome: Percent of new office space leases achieving adopted space					
9 standards					85%
10 (c) Efficiency: Square footage per employee, state-owned office facilities					215
11 (d) Efficiency: Square footage per employee, leased office facilities					215
12 (6) Transportation services:					
13 The purpose of the transportation services program is to provide centralized and effective administration					
14 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
15 an efficient and responsive manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	304.7	2,020.0			2,324.7
19 (b) Contractual services	4.0	192.5			196.5
20 (c) Other	191.2	5,789.3			5,980.5
21 (d) Other financing uses	28.5	269.0			297.5
22 Performance measures:					
23 (a) Efficiency: Average vehicle operation costs per mile					<\$0.59
24 (b) Outcome: Percent of leased vehicles that are used seven hundred					
25 fifty miles per month or are used daily					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Procurement services:					
2 The purpose of the procurement services program is to provide a procurement process for tangible property					
3 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
4 missions in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	600.5	1,092.0			1,692.5
8 (b) Contractual services		34.0			34.0
9 (c) Other		246.0			246.0
10 (d) Other financing uses	13.1	57.8			70.9
11 Performance measures:					
12 (a) Outcome: Percent of executive branch agencies with certified					
13 procurement officers					95%
14 (8) Program support:					
15 The purpose of program support is to manage the program performance process to demonstrate success.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			2,832.1		2,832.1
19 (b) Contractual services			242.1		242.1
20 (c) Other			900.8		900.8
21 Any unexpended balances in program support of the general services department remaining at the end of					
22 fiscal year 2020 shall revert to the procurement services, state printing services, risk management,					
23 facilities management and transportation services programs based on the proportion of each individual					
24 program's assessment for program support.					
25 Subtotal	[14,473.3]	[475,358.7]	[11,977.0]		501,809.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EDUCATIONAL RETIREMENT BOARD:					
2 (1) Educational retirement:					
3 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
4 retired members so they can have secure monthly benefits when their careers are finished.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		7,092.7			7,092.7
8 (b) Contractual services		23,327.4			23,327.4
9 (c) Other		1,270.9			1,270.9
10 Performance measures:					
11 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
12 years					≤30
13 Subtotal		[31,691.0]			31,691.0
14 NEW MEXICO SENTENCING COMMISSION:					
15 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
16 and assistance from a coordinated cross-agency perspective to the three branches of government and					
17 interested citizens so they have the resources they need to make policy decisions that benefit the					
18 criminal and juvenile justice systems.					
19 Appropriations:					
20 (a) Contractual services	546.1		52.0		598.1
21 (b) Other	3.5				3.5
22 Subtotal	[549.6]		[52.0]		601.6
23 GOVERNOR:					
24 (1) Executive management and leadership:					
25 The purpose of the executive management and leadership program is to provide appropriate management and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 leadership to the executive branch of government to allow for a more efficient and effective operation of					
2 the agencies within that branch of government on behalf of the citizens of the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,842.9				2,842.9
6 (b) Contractual services	59.6				59.6
7 (c) Other	360.5				360.5
8 The general fund appropriation to the office of the governor in the other category includes seventy-two					
9 thousand dollars (\$72,000) for the governor's contingency fund.					
10 Subtotal	[3,263.0]				3,263.0
11 LIEUTENANT GOVERNOR:					
12 (1) State ombudsman:					
13 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
14 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
15 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
16 to the governor.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	450.3				450.3
20 (b) Contractual services	12.8				12.8
21 (c) Other	50.4				50.4
22 Subtotal	[513.5]				513.5
23 DEPARTMENT OF INFORMATION TECHNOLOGY:					
24 (1) Compliance and project management:					
25 The purpose of the compliance and project management program is to provide information technology					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
2 improve services provided to New Mexico citizens.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	683.5		960.3		1,643.8
6 (b) Contractual services			52.5		52.5
7 (c) Other	57.0		21.1		78.1
8 (d) Other financing uses	112.7		270.4		383.1
9 Performance measures:					
10 (a) Outcome: Percent of information technology professional service					
11 contracts greater than one million dollars in value					
12 reviewed within seven business days					90%
13 (b) Outcome: Percent of information technology professional service					
14 contracts less than one million dollars in value reviewed					
15 within five business days					90%
16 (2) Enterprise services:					
17 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
18 voice, radio, video and data communications through the state's enterprise data center and					
19 telecommunications network.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		13,076.0		226.1	13,302.1
23 (b) Contractual services		10,983.2		11.4	10,994.6
24 (c) Other		26,364.3		72.5	26,436.8
25 (d) Other financing uses		11,531.7			11,531.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of service desk incidents resolved within the				
3	timeframe specified for their priority level 95%				
4	(3) Equipment replacement revolving funds:				
5	Appropriations:				
6	(a) Contractual services		3,078.0		3,078.0
7	(b) Other		3,904.7		3,904.7
8	(4) Program support:				
9	The purpose of program support is to provide management and ensure cost recovery and allocation services				
10	through leadership, policies, procedures and administrative support for the department.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		3,268.1		3,268.1
14	(b) Contractual services		160.6		160.6
15	(c) Other		227.2		227.2
16	Performance measures:				
17	(a) Explanatory: Overall results of the department's annual customer				
18	satisfaction survey				
19	(b) Outcome: Percent of enterprise services areas achieving full cost				
20	recovery 90%				
21	Subtotal	[853.2]	[61,955.2]	[11,942.9]	[310.0] 75,061.3
22	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
23	(1) Pension administration:				
24	The purpose of the pension administration program is to provide information, retirement benefits and an				
25	actuarially sound fund to association members so they can receive the defined benefit they are entitled				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to when they retire from public service.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	73.6	7,813.5			7,887.1
5 (b) Contractual services		27,069.2			27,069.2
6 (c) Other	3.4	1,385.3			1,388.7
7 Performance measures:					
8 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
9 years					≤30
10 Subtotal	[77.0]	[36,268.0]			36,345.0
11 STATE COMMISSION OF PUBLIC RECORDS:					
12 (1) Records, information and archival management:					
13 The purpose of the records, information and archival management program is to develop, implement and					
14 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
15 historical record repositories and the public so the state can effectively create, preserve, protect and					
16 properly dispose of records, facilitate their use and understanding and protect the interests of the					
17 citizens of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,429.4				2,429.4
21 (b) Contractual services	24.6				24.6
22 (c) Other	59.1	160.9	185.0	25.0	430.0
23 Performance measures:					
24 (a) Outcome: Number of state employee trainings on filing and publishing					
25 notices of rulemaking and rules in compliance with the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					24	
2	State Rules Act					
3	Subtotal	[2,513.1]	[160.9]	[185.0]	[25.0]	2,884.0
4	SECRETARY OF STATE:					
5	(1) Administration and operations:					
6	The purpose of the administration and operations program is to provide operational services to commercial					
7	and business entities and citizens, including administration of notary public commissions, uniform					
8	commercial code filings, trademark registrations and partnerships and to provide administrative services					
9	needed to carry out elections.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,920.8			2,920.8	
13	(b) Contractual services	149.9			149.9	
14	(c) Other	549.8	39.0		588.8	
15	(2) Elections:					
16	The purpose of the elections program is to provide voter education and information on election law and					
17	government ethics to citizens, public officials and candidates so they can comply with state law.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	735.1	177.0		912.1	
21	(b) Contractual services	628.9	10.0		638.9	
22	(c) Other	4,086.2	250.4		4,336.6	
23	Subtotal	[9,070.7]	[476.4]		9,547.1	
24	PERSONNEL BOARD:					
25	(1) Human resource management:					
	The purpose of the human resource management program is to provide a flexible system of merit-based					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 opportunity, appropriate compensation, human resource accountability and employee development that meets					
2 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
3 management of state affairs may be provided while protecting the interest of the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,191.0		269.1		3,460.1
7 (b) Contractual services	41.6				41.6
8 (c) Other	534.0				534.0
9 Performance measures:					
10 (a) Efficiency: Average number of days to fill a position from the date of					
11 posting					60
12 (b) Explanatory: Statewide classified service vacancy rate					
13 Subtotal	[3,766.6]		[269.1]		4,035.7
14 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
15 The purpose of the public employee labor relations board is to assure all state and local public body					
16 employees have the option to organize and bargain collectively with their employers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	178.6				178.6
20 (b) Contractual services	6.4				6.4
21 (c) Other	51.2				51.2
22 Subtotal	[236.2]				236.2
23 STATE TREASURER:					
24 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
25 accountability for receipt, investment and disbursement of public funds to protect the financial					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interests of New Mexico citizens.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,961.8				2,961.8
5 (b) Contractual services	249.4	122.3			371.7
6 (c) Other	352.7			2.0	354.7
7 Performance measures:					
8 (a) Outcome: One-year annualized investment return on general fund core					
9 portfolio to exceed internal benchmarks, in basis points					15
10 Subtotal	[3,563.9]	[122.3]		[2.0]	3,688.2
11 TOTAL GENERAL CONTROL	139,232.5	1,533,323.8	52,467.1	15,733.9	1,740,757.3
12 D. COMMERCE AND INDUSTRY					
13 BOARD OF EXAMINERS FOR ARCHITECTS:					
14 (1) Architectural registration:					
15 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
16 the professional conduct of architects to protect the health, safety and welfare of the general public of					
17 the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		303.5			303.5
21 (b) Contractual services		11.0			11.0
22 (c) Other		83.3			83.3
23 Subtotal		[397.8]			397.8
24 BORDER AUTHORITY:					
25 (1) Border development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the border development program is to encourage and foster trade development in the state					
2 by developing port facilities and infrastructure at international ports of entry to attract new					
3 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
4 public in their efficient and effective use of ports and related facilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	320.9	6.6			327.5
8 (b) Contractual services		53.0			53.0
9 (c) Other		119.6			119.6
10 Performance measures:					
11 (a) Outcome: Annual trade share of New Mexico ports within the west					
12 Texas and New Mexico region					25%
13 (b) Outcome: Number of commercial and noncommercial vehicles passing					
14 through New Mexico ports					1,575,000
15 Subtotal	[320.9]	[179.2]			500.1
16 TOURISM DEPARTMENT:					
17 (1) Marketing and promotion:					
18 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
19 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
20 a premier tourist destination.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,280.2				1,280.2
24 (b) Contractual services	504.1				504.1
25 (c) Other	10,656.7	30.0			10,686.7

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		938.5		938.5
2	(b) Contractual services		830.0		830.0
3	(c) Other		1,424.9		1,424.9
4	Performance measures:				
5	(a) Output:	True adventure guide advertising revenue			\$500,000
6	(b) Output:	Advertising revenue per issue, in thousands			\$75
7	(4) Program support:				
8	The purpose of program support is to provide administrative assistance to support the department's				
9	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
10	and maintaining full compliance with state rules and regulations.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	948.2			948.2
14	(b) Contractual services	74.3			74.3
15	(c) Other	146.2			146.2
16	Subtotal	[14,652.8]	[4,453.7]		19,106.5
17	ECONOMIC DEVELOPMENT DEPARTMENT:				
18	(1) Economic development:				
19	The purpose of the economic development program is to assist communities in preparing for their role in				
20	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
21	increase their wealth and improve their quality of life.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,931.2			1,931.2
25	(b) Contractual services	1,048.3			1,048.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	6,010.7				6,010.7
2 The general fund appropriation to the economic development program of the economic development department					
3 in the other category includes five million dollars (\$5,000,000) for the development training fund.					
4 Performance measures:					
5 (a) Outcome: Number of workers trained by the job training incentive					
6 program					2,050
7 (b) Outcome: Number of jobs created due to economic development					
8 department efforts					4,500
9 (c) Outcome: Number of rural jobs created					1,750
10 (d) Output: Number of jobs created through the use of Local Economic					
11 Development Act funds					2,500
12 (e) Outcome: Number of jobs created through business relocations					
13 facilitated by the New Mexico economic development					
14 partnership					2,250
15 (2) Film:					
16 The purpose of the film program is to maintain the core business for the film location services and					
17 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	524.3				524.3
21 (b) Contractual services	82.8				82.8
22 (c) Other	78.9				78.9
23 Performance measures:					
24 (a) Outcome: Direct spending by film industry productions, in millions					\$330
25 (3) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,568.6				1,568.6
6 (b) Contractual services	1,492.7				1,492.7
7 (c) Other	172.0				172.0
8 The general fund appropriation to program support of the economic development department in the					
9 contractual services category includes one million four hundred thousand dollars (\$1,400,000) for the New					
10 Mexico economic development corporation.					
11 Subtotal	[12,909.5]				12,909.5
12 REGULATION AND LICENSING DEPARTMENT:					
13 (l) Construction industries and manufactured housing:					
14 The purpose of the construction industries and manufactured housing program is to provide code compliance					
15 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
16 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
17 housing standards to industry professionals.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	7,253.4		200.0		7,453.4
21 (b) Contractual services	475.0		74.8		549.8
22 (c) Other	979.9	71.3	24.2	25.0	1,100.4
23 (d) Other financing uses			31.0		31.0
24 Performance measures:					
25 (a) Outcome: Percent of commercial plans reviewed within ten working days					90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of residential plans reviewed within five working					
2 days					95%
3 (c) Output: Time to final action, referral or dismissal of complaint,					
4 in months					8
5 (2) Financial institutions:					
6 The purpose of the financial institutions program is to issue charters and licenses, perform					
7 examinations, investigate complaints, enforce laws, rules and regulations, so that capital formation is					
8 maximized in a secure financial infrastructure is available to support economic development.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	816.2	1,359.3	564.9		2,740.4
12 (b) Contractual services		55.0	4.0		59.0
13 (c) Other		328.2	156.6		484.8
14 (d) Other financing uses		864.5			864.5
15 The other state funds appropriation to the financial institutions program of the regulation and licensing					
16 department includes seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage					
17 regulatory fund for the general operations of the financial institutions program.					
18 The internal service funds/interagency transfers appropriations to the financial institutions of					
19 the regulation and licensing department in the other financing uses category include seven hundred fifty					
20 thousand dollars (\$750,000) from the mortgage regulatory fund for the legal services program of the					
21 attorney general.					
22 Performance measures:					
23 (a) Outcome: Percent of statutorily complete applications processed					
24 within a standard number of days by type of application					97%
25 (3) Alcohol and gaming:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
2 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
3 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	916.0				916.0
7 (b) Contractual services	12.9				12.9
8 (c) Other	67.7				67.7
9 Performance measures:					
10 (a) Output: Number of days to resolve an administrative citation that					
11 does not require a hearing					150
12 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
13 license					120
14 (4) Securities:					
15 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
16 setting standards for licensed professionals, investigating complaints, educating the public and					
17 enforcing the law.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	645.5	782.8			1,428.3
21 (b) Contractual services	3.1	50.0			53.1
22 (c) Other	120.2	206.6			326.8
23 (d) Other financing uses		105.2			105.2
24 Performance measures:					
25 (a) Outcome: Total revenue collected from licensing, in millions					\$23.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Boards and commissions:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	420.5		5,804.8		6,225.3
5 (b) Contractual services		515.2			515.2
6 (c) Other		1,522.0			1,522.0
7 (d) Other financing uses		1,680.1	205.6		1,885.7
8 (6) Program support:					
9 The purpose of program support is to provide leadership and centralized direction, financial management,					
10 information systems support and human resources support for all agency organizations in compliance with					
11 governing regulations, statutes and procedures so they can license qualified applicants, verify					
12 compliance with statutes and resolve or mediate consumer complaints.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,250.3		1,537.4		2,787.7
16 (b) Contractual services	15.6		259.8		275.4
17 (c) Other	73.2		551.8		625.0
18 Subtotal	[13,049.5]	[7,540.2]	[9,414.9]	[25.0]	30,029.6
19 PUBLIC REGULATION COMMISSION:					
20 (1) Policy and regulation:					
21 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
22 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
23 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
24 interests of the consumers and regulated industries are balanced to promote and protect the public					
25 interest.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	6,302.9		632.9		6,935.8
4 (b) Contractual services	144.8				144.8
5 (c) Other	605.9			35.0	640.9
6 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
7 service funds/interagency transfers appropriation to the policy and regulation program of the public					
8 regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from					
9 the fire protection fund. Any unexpended balances in the policy and regulation program of the public					
10 regulation commission remaining at the end of fiscal year 2020 shall revert back to the fire protection					
11 fund.					
12 Performance measures:					
13 (a) Outcome: Dollar amount of credits and refunds obtained for New					
14 Mexico consumers through complaint resolution, in thousands					\$150
15 (2) Public safety:					
16 The purpose of the public safety program is to provide services and resources to the appropriate entities					
17 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
18 to the public regulation commission.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			3,335.1	625.0	3,960.1
22 (b) Contractual services			324.4	50.0	374.4
23 (c) Other			71,923.7	75.0	71,998.7
24 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
25 service funds/interagency transfers appropriations to the public safety program of the public regulation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	commission include three million six hundred forty-three thousand three hundred dollars (\$3,643,300) from				
2	the fire protection fund. Any unexpended balances in the public safety program of the public regulation				
3	commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.				
4	Performance measures:				
5	(a) Outcome: Percent of statewide fire districts with insurance service				
6	office ratings of eight or better 80%				
7	(3) Program support:				
8	The purpose of program support is to provide administrative support and direction to ensure consistency,				
9	compliance, financial integrity and fulfillment of the agency mission.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	562.7	980.5		1,543.2
13	(b) Contractual services	26.1			26.1
14	(c) Other	157.9			157.9
15	Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal				
16	service funds/interagency transfers appropriation to the program support program of the public regulation				
17	commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire				
18	protection fund. Any unexpended balances in the program support program of the public regulation				
19	commission remaining at the end of fiscal year 2020 shall revert back to the fire protection fund.				
20	Subtotal	[7,800.3]	[77,196.6]	[785.0]	85,781.9
21	OFFICE OF SUPERINTENDENT OF INSURANCE:				
22	(1) Insurance policy:				
23	The purpose of the insurance policy program is to ensure easy public access to reliable insurance				
24	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound				
25	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 positive competitive business climate.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		468.3	6,822.2		7,290.5
5 (b) Contractual services		591.0			591.0
6 (c) Other		1,212.7			1,212.7
7 (d) Other financing uses		616.8			616.8
8 Performance measures:					
9 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
10 recommended for further adjudication by a competent court,					
11 referral to civil division or closure within ninety days					90%
12 (2) Patient's compensation fund:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		78.8			78.8
16 (b) Contractual services		596.2			596.2
17 (c) Other		27,615.2			27,615.2
18 (d) Other financing uses		616.7			616.7
19 Subtotal		[31,795.7]	[6,822.2]		38,617.9
20 MEDICAL BOARD:					
21 (1) Licensing and certification:					
22 The purpose of the licensing and certification program is to provide regulation and licensure to					
23 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
24 medical care to consumers.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		1,330.7			1,330.7
3 (b) Contractual services		364.1			364.1
4 (c) Other		418.0			418.0
5 Performance measures:					
6 (a) Output: Number of triennial physician licenses issued or renewed					4,050
7 (b) Output: Number of biennial physician assistant licenses issued or					
8 renewed					450
9 (c) Explanatory: Number of licensees contacted regarding high risk					
10 prescribing and PMP compliance, based on the board of					
11 pharmacy prescription monitoring program reports					
12 Subtotal		[2,112.8]			2,112.8
13 BOARD OF NURSING:					
14 (1) Licensing and certification:					
15 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
16 technicians, medication aides and their education and training programs so they provide competent and					
17 professional healthcare services to consumers.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		1,802.7			1,802.7
21 (b) Contractual services		63.0			63.0
22 (c) Other		520.3	200.0		720.3
23 (d) Other financing uses		30.5			30.5
24 Performance measures:					
25 (a) Explanatory: Number of registered nurse licenses active on June 30					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					
4					Baseline
5 Subtotal		[2,416.5]	[200.0]		2,616.5
6 NEW MEXICO STATE FAIR:					
7					
8					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	135.0	5,613.3			5,748.3
12 (b) Contractual services		2,960.3			2,960.3
13 (c) Other	15.0	3,403.4			3,418.4
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
2 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
3 property and to provide consumers with licensed professional engineers and licensed professional					
4 surveyors.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		540.2			540.2
8 (b) Contractual services		224.8			224.8
9 (c) Other		116.0			116.0
10 (d) Other financing uses		100.0			100.0
11 Subtotal		[981.0]			981.0
12 GAMING CONTROL BOARD:					
13 (1) Gaming control:					
14 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
15 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
16 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
17 and corruptive elements and influences.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,703.6				3,703.6
21 (b) Contractual services	811.8				811.8
22 (c) Other	896.1				896.1
23 Subtotal	[5,411.5]				5,411.5
24 STATE RACING COMMISSION:					
25 (1) Horse racing regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
2 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
3 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
4 racetrack management.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,641.1				1,641.1
8 (b) Contractual services	480.3	300.0	750.0		1,530.3
9 (c) Other	231.3				231.3
10 Performance measures:					
11 (a) Outcome: Percent of equine samples testing positive for illegal					
12 substances					<1.5%
13 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.6
14 (c) Explanatory: Number of horse fatalities per one thousand starts					
15 Subtotal	[2,352.7]	[300.0]	[750.0]		3,402.7
16 BOARD OF VETERINARY MEDICINE:					
17 (1) Veterinary licensing and regulatory:					
18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
19 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
20 in veterinary practices and management to protect the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		217.9			217.9
24 (b) Contractual services		197.5			197.5
25 (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
1 Subtotal		[485.7]			485.7
2 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
3 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
4 through, into and over the scenic San Juan mountains.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	116.7				116.7
8 (b) Contractual services	132.8	5,150.3			5,283.1
9 (c) Other	12.3				12.3
10 Performance measures:					
11 (a) Outcome: Total number of passengers					41,900
12 Subtotal	[261.8]	[5,150.3]			5,412.1
13 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
14 The purpose of the office of military base planning and support is to provide advice to the governor and					
15 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
16 to ensure that state initiatives are complementary of community actions and to identify and address					
17 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
18 installations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	126.1				126.1
22 (b) Contractual services	89.5				89.5
23 (c) Other	11.3				11.3
24 Subtotal	[226.9]				226.9
25 SPACEPORT AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
2 operate spaceport America and thereby generate significant high technology economic development					
3 throughout the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,185.4	1,789.6			2,975.0
7 (b) Contractual services		4,002.7			4,002.7
8 (c) Other		3,034.9			3,034.9
9 Performance measures:					
10 (a) Output: Number of aerospace customers and tenants					12
11 Subtotal	[1,185.4]	[8,827.2]			10,012.6
12 TOTAL COMMERCE AND INDUSTRY	58,321.3	76,617.1	94,383.7	810.0	230,132.1
13 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
14 CULTURAL AFFAIRS DEPARTMENT:					
15 (1) Museums and historic sites:					
16 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
17 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
18 arts, history and science of New Mexico and cultural traditions worldwide.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	17,004.6	2,302.8	90.0	91.8	19,489.2
22 (b) Contractual services	658.8	421.8			1,080.6
23 (c) Other	4,045.3	1,663.8	35.0		5,744.1
24 Performance measures:					
25 (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
1					1,300,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	funded by the New Mexico state library				5,815,000	
2	(4) Arts:					
3	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
4	partnerships, public awareness and education.					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	692.2		168.5	860.7	
8	(b) Contractual services					
		545.0		398.1	943.1	
9	(c) Other					
		95.1		49.6	144.7	
10	(5) Program support:					
11	The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
12	the core agenda of the governor.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	3,537.7			3,537.7	
16	(b) Contractual services					
		249.9	35.9		285.8	
17	(c) Other					
		284.4			284.4	
18	Subtotal	[31,412.9]	[6,044.2]	[125.0]	[3,172.4]	40,754.5
19	NEW MEXICO LIVESTOCK BOARD:					
20	(1) Livestock inspection:					
21	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
22	livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
23	Appropriations:					
24	(a) Personal services and					
25	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
1 (b) Contractual services		218.4			218.4
2 (c) Other		1,417.6			1,417.6
3 Subtotal	[574.4]	[6,036.2]			6,610.6
4 DEPARTMENT OF GAME AND FISH:					
5 (1) Field operations:					
6 The purpose of the field operations program is to promote and assist the implementation of law					
7 enforcement, habitat, and public outreach programs throughout the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		6,970.1		312.4	7,282.5
11 (b) Contractual services		128.7			128.7
12 (c) Other		1,822.9			1,822.9
13 Performance measures:					
14 (a) Output: Number of conservation officer hours spent in the field					
15 checking for compliance					56,000
16 (2) Conservation services:					
17 The purpose of the conservation services program is to provide information and technical guidance to any					
18 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
19 endangered wildlife.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,096.3		6,625.7	10,722.0
23 (b) Contractual services		1,726.6		1,991.2	3,717.8
24 (c) Other		2,631.9		5,303.1	7,935.0
25 (d) Other financing uses		682.3			682.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the conservation services program of the department of game and					
2 fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game					
3 protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on					
4 state park properties, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam					
5 operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for					
6 Eagle Nest dam operations for the interstate stream compact compliance and water development program of					
7 the state engineer. Any unexpended balances remaining at the end of fiscal year 2020 from these					
8 appropriations shall revert to the game protection fund.					
9 Performance measures:					
10 (a) Outcome: Number of elk licenses offered on an annual basis in New					
11 Mexico					33,000
12 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
13 resident hunters					86%
14 (c) Output: Annual output of fish from the department's hatchery					
15 system, in pounds					640,000
16 (3) Wildlife depredation and nuisance abatement:					
17 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
18 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
19 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
20 caused by protected wildlife.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		322.3			322.3
24 (b) Contractual services		125.7			125.7
25 (c) Other		565.9			565.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of depredation complaints resolved within the					
3 mandated one-year timeframe					98%
4 (4) Program support:					
5 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
6 accountability and support to all divisions so they may successfully attain planned outcomes for all					
7 department programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		3,830.3		206.2	4,036.5
11 (b) Contractual services		258.0			258.0
12 (c) Other		2,947.2			2,947.2
13 Subtotal		[26,108.2]		[14,438.6]	40,546.8
14 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
15 (1) Energy conservation and management:					
16 The purpose of the energy conservation and management program is to develop and implement clean energy					
17 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
18 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
19 in-state water demands associated with fossil-fueled electrical generation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	773.4			528.1	1,301.5
23 (b) Contractual services	12.4			192.2	204.6
24 (c) Other	6.7			1,196.6	1,203.3
25 (2) Healthy forests:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
2 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
3 state forest lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,194.2	212.2		3,238.2	6,644.6
7 (b) Contractual services	69.8	52.0		382.2	504.0
8 (c) Other	536.8	305.3		5,613.5	6,455.6
9 (d) Other financing uses		48.9			48.9
10 Performance measures:					
11 (a) Output: Number of nonfederal wildland firefighters provided					
12 professional and technical incident command system training					1,500
13 (b) Output: Number of acres treated in New Mexico's forests and					
14 watersheds					15,500
15 (3) State parks:					
16 The purpose of the state parks program is to create the best recreational opportunities possible in state					
17 parks by preserving cultural and natural resources, continuously improving facilities and providing					
18 quality, fun activities and to do it all efficiently.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,585.8	4,450.9		379.6	12,416.3
22 (b) Contractual services	75.0	825.8			900.8
23 (c) Other	45.0	9,053.1	1,541.4	2,403.3	13,042.8
24 (d) Other financing uses		1,145.4			1,145.4
25 The general fund appropriations to the state parks program of the energy, minerals and natural resources					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
2 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
3 the state from Colorado to Texas.					
4 The internal service funds/interagency transfers appropriations to the state parks program of the					
5 energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from					
6 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
7 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2020 from					
8 this appropriation shall revert to the game protection fund.					
9 Performance measures:					
10 (a) Explanatory: Number of visitors to state parks					
11 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
12 (4) Mine reclamation:					
13 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
14 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	473.9	563.9	79.0	1,880.4	2,997.2
18 (b) Contractual services		35.6		4,707.4	4,743.0
19 (c) Other	17.1	99.8	17.9	245.0	379.8
20 (d) Other financing uses		37.0			37.0
21 (5) Oil and gas conservation:					
22 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
23 development of oil and gas resources through professional, dynamic regulation.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,033.4	145.7		222.1	5,401.2
2	(b) Contractual services	80.0	4,251.5		450.0	4,781.5
3	(c) Other	449.4	242.7		113.3	805.4
4	(d) Other financing uses		284.0			284.0
5	Performance measures:					
6	(a) Output:	Number of inspections of oil and gas wells and associated				
7		facilities				42,000
8	(b) Outcome:	Number of abandoned oil and gas wells properly plugged				80
9	(6) Program leadership and support:					
10	The purpose of program leadership and support is to provide leadership, set policy and provide support					
11	for every division in achieving their goals.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,792.0		953.5	644.2	4,389.7
15	(b) Contractual services	111.8		29.2	3.4	144.4
16	(c) Other	27.5		113.9	203.8	345.2
17	Subtotal	[21,284.2]	[21,753.8]	[2,734.9]	[22,403.3]	68,176.2
18	YOUTH CONSERVATION CORPS:					
19	The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
20	between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
21	cultural, historical and agricultural resources.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		173.4			173.4
25	(b) Contractual services		3,478.1			3,478.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		87.3			87.3
2	(d) Other financing uses		125.0			125.0
3	Performance measures:					
4	(a) Output: Number of youth employed annually					800
5	Subtotal		[3,863.8]			3,863.8
6	INTERTRIBAL CEREMONIAL OFFICE:					
7	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
8	of a successful intertribal ceremonial event in coordination with the Native American population.					
9	Appropriations:					
10	(a) Contractual services	100.0				100.0
11	Subtotal	[100.0]				100.0
12	COMMISSIONER OF PUBLIC LANDS:					
13	(l) Land trust stewardship:					
14	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
15	lands to support public education and other beneficiary institutions and to build partnerships with all					
16	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
17	they may be a significant legacy for generations to come.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		12,762.9			12,762.9
21	(b) Contractual services		2,677.6			2,677.6
22	(c) Other		2,239.0			2,239.0
23	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
24	agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
25	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
2 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
3 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
4 agreements.					
5 Performance measures:					
6 (a) Outcome: Dollars generated through oil, natural gas and mineral					
7 audit activities, in millions					\$3
8 (b) Output: Average income per acre from oil, natural gas and mining					
9 activities, in dollars					\$205
10 (c) Output: Number of acres restored to desired conditions for future					
11 sustainability					15,000
12 Subtotal		[17,679.5]			17,679.5
13 STATE ENGINEER:					
14 (1) Water resource allocation:					
15 The purpose of the water resource allocation program is to provide for efficient use of the available					
16 surface and underground waters of the state so any person can maintain their quality of life and to					
17 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
18 can operate the dams safely.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	11,627.3	553.1	109.7		12,290.1
22 (b) Contractual services			624.7		624.7
23 (c) Other		85.8	1,257.8		1,343.6
24 The appropriations to the water resource allocation program of the state engineer include sufficient					
25 funding to develop and implement active water resource management regulations for the lower Rio Grande					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 basin to support Rio Grande compact litigation.					
2 The internal service funds/interagency transfers appropriations to the water resource allocation					
3 program of the state engineer include one million eight hundred forty-four thousand six hundred dollars					
4 (\$1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand					
5 six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.					
6 Performance measures:					
7 (a) Output: Average number of unprotested new and pending applications					
8 processed per month					50
9 (b) Outcome: Number of transactions abstracted annually into the water					
10 administration technical engineering resource system					
11 database					20,000
12 (2) Interstate stream compact compliance and water development:					
13 The purpose of the interstate stream compact compliance and water development program is to provide					
14 resolution of federal and interstate water issues and to develop water resources and stream systems for					
15 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,609.9	82.2	2,230.2		3,922.3
19 (b) Contractual services		70.0	4,891.8		4,961.8
20 (c) Other		715.9	3,820.7		4,536.6
21 The internal service funds/interagency transfers appropriations to the interstate stream compact					
22 compliance and water development program of the state engineer include one million one hundred six					
23 thousand eight hundred dollars (\$1,106,800) from the New Mexico unit fund. Of this amount, seven hundred					
24 thousand dollars (\$700,000) is for New Mexico central Arizona project entity operations contingent on the					
25 New Mexico central Arizona project entity providing matching funds from nonstate sources.					

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

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

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

[bracketed material] = deletion

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[18,595.8]	[3,667.0]	[17,030.6]		39,293.4
2 TOTAL AGRICULTURE, ENERGY AND					
3 NATURAL RESOURCES	71,967.3	85,152.7	19,890.5	40,014.3	217,024.8
4 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
5 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
6 (1) Public awareness:					
7 The purpose of the public awareness program is to provide information and advocacy services to all New					
8 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	509.2				509.2
12 (b) Contractual services	107.2				107.2
13 (c) Other	141.9				141.9
14 Subtotal	[758.3]				758.3
15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
16 (1) Deaf and hard-of-hearing:					
17 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
18 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
19 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
20 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
21 individuals, organizations, agencies and institutions.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			1,162.3		1,162.3
25 (b) Contractual services	327.4		1,392.9		1,720.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			282.1		282.1
2 (d) Other financing uses			116.5		116.5
3 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
4 hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind					
5 support service provider programs.					
6 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
7 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
8 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
9 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
10 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
11 signed language interpreting practices board of the regulation and licensing department for interpreter					
12 licensure services.					
13 Performance measures:					
14 (a) Output: Number of accessible technology equipment distributions					1,070
15 Subtotal	[327.4]		[2,953.8]		3,281.2
16 MARTIN LUTHER KING, JR. COMMISSION:					
17 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
18 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
19 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
20 reduction of youth violence in our communities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	203.7				203.7
24 (b) Contractual services	29.0				29.0
25 (c) Other	118.0				118.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[350.7]				350.7
2 COMMISSION FOR THE BLIND:					
3 (1) Blind services:					
4 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
5 to achieve economic and social equality so they can have independence based on their personal interests					
6 and abilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,255.0	169.6	200.0	3,460.9	5,085.5
10 (b) Contractual services	42.0			102.3	144.3
11 (c) Other	654.3	4,750.4	139.8	1,787.6	7,332.1
12 (d) Other financing uses	100.0				100.0
13 The general fund appropriation to the blind services program of the commission for the blind in the other					
14 financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the					
15 rehabilitation services program of the division of vocational rehabilitation to match with federal funds					
16 to provide rehabilitation services for the disabled.					
17 The internal service funds/interagency transfers appropriation to the blind services program of the					
18 commission for the blind includes two hundred thousand dollars (\$200,000) from the division of vocational					
19 rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
20					
21 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2020 from					
22 appropriations made from the general fund shall not revert.					
23 Performance measures:					
24 (a) Outcome: Average hourly wage for the blind or visually impaired					
25 person					\$17.00

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of people who avoided or delayed moving into a					
2 nursing home or assisted living facility as a result of					
3 receiving independent living services					95
4 Subtotal	[2,051.3]	[4,920.0]	[339.8]	[5,350.8]	12,661.9
5 INDIAN AFFAIRS DEPARTMENT:					
6 (1) Indian affairs:					
7 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
8 concerning tribal governments and the state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,245.0				1,245.0
12 (b) Contractual services	389.1		249.3		638.4
13 (c) Other	620.2				620.2
14 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
15 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
16 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
17 communities throughout the state.					
18 Subtotal	[2,254.3]		[249.3]		2,503.6
19 AGING AND LONG-TERM SERVICES DEPARTMENT:					
20 (1) Consumer and elder rights:					
21 The purpose of the consumer and elder rights program is to provide current information, assistance,					
22 counseling, education and support to older individuals and people with disabilities, residents of long-					
23 term care facilities and their families and caregivers that allow them to protect their rights and make					
24 informed choices about quality services.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,566.6		1,200.0	939.5	3,706.1
3 (b) Contractual services	24.8			591.1	615.9
4 (c) Other	195.1			522.7	717.8
5 Performance measures:					
6 (a) Quality: Percent of calls to the aging and disability resource					
7 center answered by a live operator					95%
8 (b) Outcome: Percent of residents who remained in the community six					
9 months following a nursing home care transition					90%
10 (2) Aging network:					
11 The purpose of the aging network program is to provide supportive social and nutrition services for older					
12 individuals and persons with disabilities so they can remain independent and involved in their					
13 communities and to provide training, education and work experience to older individuals so they can enter					
14 or re-enter the workforce and receive appropriate income and benefits.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	583.8	34.9		529.3	1,148.0
18 (b) Contractual services	77.2	10.0			87.2
19 (c) Other	24,679.8	70.9		10,506.6	35,257.3
20 The general fund appropriation to the aging network program of the aging and long-term services					
21 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
22 designated area agencies on aging.					
23 Performance measures:					
24 (a) Outcome: Percent of older New Mexicans whose food insecurity is					
25 alleviated by meals received through the aging network					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of hours of caregiver support provided					423,000
2 (3) Adult protective services:					
3 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
4 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
5 high risk of repeat neglect.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	8,180.3				8,180.3
9 (b) Contractual services	1,285.3		2,164.4		3,449.7
10 (c) Other	1,398.4		11.9		1,410.3
11 Performance measures:					
12 (a) Output: Number of active clients who receive home care or adult day					
13 services as a result of an investigation of abuse, neglect					
14 or exploitation					1,500
15 (b) Outcome: Percent of emergency or priority one investigations in					
16 which a caseworker makes initial face-to-face contact with					
17 the alleged victim within prescribed timeframes					>99%
18 (4) Program support:					
19 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
20 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
21 control agencies to implement and manage programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,209.6			98.5	3,308.1
25 (b) Contractual services	681.8				681.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,422.8				3,422.8
2 Subtotal	[45,305.5]	[115.8]	[3,376.3]	[13,187.7]	61,985.3
3 HUMAN SERVICES DEPARTMENT:					
4 (1) Medical assistance:					
5 The purpose of the medical assistance program is to provide the necessary resources and information to					
6 enable low-income individuals to obtain either free or low-cost healthcare.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,039.0			7,599.6	12,638.6
10 (b) Contractual services	12,688.4	1,655.3	759.9	47,728.1	62,831.7
11 (c) Other	861,282.5	73,181.0	213,996.4	4,208,616.1	5,357,076.0
12 The appropriations to the medical assistance program of the human services department assume the state					
13 will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult					
14 category through fiscal year 2020 as provided for in the federal Patient Protection and Affordable Care					
15 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
16 government reduce or rescind the federal medical assistance percentage rates established by the federal					
17 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind					
18 eligibility for the new adult category.					
19 The internal service funds/interagency transfers appropriations to the medical assistance program					
20 of the human services department include one million two hundred fifty-five thousand four hundred dollars					
21 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
22 program and six million five hundred sixty-three thousand nine hundred dollars (\$6,563,900) from the					
23 tobacco settlement program fund for medicaid programs.					
24 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency					
25 transfers appropriations to the medical assistance program of the human services department include					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	thirty-four million five hundred eighty thousand dollars (\$34,580,000) from the county-supported medicaid				
2	fund.				
3	The general fund appropriation to the medical assistance program of the human services department				
4	in the other category includes five hundred thousand dollars (\$500,000) to support lower-tier rate				
5	adjustments to address rate disparity among federally qualified health centers and two hundred thousand				
6	dollars (\$200,000) to support expanding graduate medical education positions in family medicine and				
7	psychiatry programs and start new residencies, especially in rural settings.				
8	Performance measures:				
9	(a) Outcome:	Percent of children ages two to twenty years enrolled in			
10		medicaid managed care who had at least one dental visit			
11		during the measurement year			70%
12	(b) Explanatory:	Percent of infants in medicaid managed care who had six or			
13		more well-child visits with a primary care physician before			
14		the age of fifteen months			
15	(c) Outcome:	Average percent of children and youth ages twelve months to			
16		nineteen years in medicaid managed care who received one or			
17		more well-child visits with a primary care physician during			
18		the measurement year			88%
19	(d) Outcome:	Percent of hospital readmissions for adults in medicaid			
20		managed care, eighteen and over, within thirty days of			
21		discharge			<10%
22	(e) Outcome:	Percent of member birth deliveries who received a prenatal			
23		care visit in the first trimester or within forty-two days			
24		of eligibility			83%
25	(f) Outcome:	Rate per one thousand members of emergency room use			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					.45
2					
3					
4					
5					
6					
7					
8					
9					
10					5%
11					
12					
13					165,000
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the income support program of the human services department include eighty-
2 seven thousand one hundred dollars (\$87,100) from the general fund and forty-eight million five hundred
3 seventy-six thousand six hundred dollars (\$48,576,600) from the federal temporary assistance for needy
4 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works
5 Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and
6 state-funded payments to aliens.

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

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

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

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

25 Any unexpended balances remaining at the end of fiscal year 2020 from the other state funds

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriations derived from reimbursements received from the social security administration for the					
2 general assistance program shall not revert.					
3 Performance measures:					
4 (a) Outcome: Percent of parent participants who meet temporary assistance					
5 for needy families federal work participation requirements					53%
6 (b) Outcome: Percent of temporary assistance for needy families two-parent					
7 recipients meeting federal work participation requirements					63%
8 (c) Outcome: Percent of eligible children in families with incomes of one hundred					
9 thirty percent of the federal poverty level participating					
10 in the supplemental nutrition assistance program					94%
11 (4) Behavioral health services:					
12 The purpose of the behavioral health services program is to lead and oversee the provision of an					
13 integrated and comprehensive behavioral health prevention and treatment system so that the program					
14 fosters recovery and supports the health and resilience of all New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,516.7			407.5	2,924.2
18 (b) Contractual services	34,384.9			20,831.8	55,216.7
19 (c) Other	671.4			1,268.2	1,939.6
20 Performance measures:					
21 (a) Outcome: Percent of individuals discharged from inpatient facilities					
22 who receive follow-up services at thirty days					70%
23 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
24 dependency who initiated treatment and received two or more					
25 additional services within thirty days of the initial visit					35%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Child support enforcement:					
2 The purpose of the child support enforcement program is to provide location, establishment and collection					
3 services for custodial parents and their children; to ensure that all court orders for support payments					
4 are being met to maximize child support collections; and to reduce public assistance rolls.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,826.4	1,948.7		12,908.4	19,683.5
8 (b) Contractual services	1,620.3	654.2		4,333.5	6,608.0
9 (c) Other	1,290.1	413.5		3,259.5	4,963.1
10 Performance measures:					
11 (a) Outcome: Amount of child support collected, in millions					\$141
12 (b) Outcome: Percent of current support owed that is collected					62%
13 (c) Outcome: Percent of cases with support orders					85%
14 (d) Outcome: Percent of cases having support arrears due for which					
15 arrears are collected					67%
16 (6) Program support:					
17 The purpose of program support is to provide overall leadership, direction and administrative support to					
18 each agency program and to assist it in achieving its programmatic goals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,114.6	573.1		13,897.5	18,585.2
22 (b) Contractual services	7,068.2	23.8		14,057.9	21,149.9
23 (c) Other	4,949.0	114.5		10,842.4	15,905.9
24 Subtotal	[1,096,800.0]	[79,259.6]	[214,756.3]	[5,677,458.5]	7,068,274.4
25 WORKFORCE SOLUTIONS DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Unemployment insurance:					
2 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
3 development services to prepare New Mexicans to meet the needs of business.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	916.7		1,622.6	4,563.6	7,102.9
7 (b) Contractual services	200.0		23.4	20.5	243.9
8 (c) Other	136.3		611.7	500.4	1,248.4
9 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
10 the workforce solutions department include four hundred fifty thousand dollars (\$450,000) from the					
11 workers' compensation administration fund of the workers' compensation administration.					
12 Performance measures:					
13 (a) Output: Percent of eligible unemployment insurance claims issued a					
14 determination within twenty-one days from the date of claim					90%
15 (b) Output: Average wait time to speak to a customer service agent in					
16 the unemployment insurance operation center to file a new					
17 unemployment insurance claim, in minutes					18
18 (c) Output: Average wait time to speak to a customer service agent in					
19 the unemployment insurance operation center to file a					
20 weekly certification, in minutes					15
21 (2) Labor relations:					
22 The purpose of the labor relations program is to provide employment rights information and other work-					
23 site-based assistance to employers and employees.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,682.8		253.0	2,296.4
2	(b) Contractual services		5.7		5.7
3	(c) Other	140.1	1,987.0	5.8	2,132.9
4	The internal service funds/interagency transfers appropriations to the labor relations program of the				
5	workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'				
6	compensation administration fund of the workers' compensation administration.				
7	Performance measures:				
8	(a) Output:	Average number of days to investigate and issue a			
9		determination on a charge of discrimination			185
10	(b) Output:	Number of compliance reviews and quality assessments on			
11		registered apprenticeship programs			6
12	(3) Workforce technology:				
13	The purpose of the workforce technology program is to provide and maintain customer-focused, effective				
14	and innovative information technology services for the department and its service providers.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	255.4	64.8	3,297.3	3,617.5
18	(b) Contractual services	3,824.5	2,508.1	1,249.4	7,582.0
19	(c) Other	1,961.2	18.5	244.9	2,224.6
20	Performance measures:				
21	(a) Outcome:	Percent of time the unemployment framework for automated			
22		claims and tax services is available during scheduled uptime			99%
23	(4) Employment services:				
24	The purpose of the employment services program is to provide standardized business solution strategies				
25	and labor market information through the New Mexico public workforce system that is responsive to the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 needs of New Mexico businesses.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	116.9		93.9	6,476.1	6,686.9
5 (b) Contractual services	9.1			1,064.2	1,073.3
6 (c) Other	57.5		164.5	4,412.1	4,634.1
7 Performance measures:					
8 (a) Outcome: Percent of unemployed individuals employed after receiving					
9 Wagner-Peyser employment services					55%
10 (b) Outcome: Average six-month earnings of individuals entering					
11 employment after receiving Wagner-Peyser employment services					\$13,600
12 (5) Program support:					
13 The purpose of program support is to provide overall leadership, direction and administrative support to					
14 each agency program to achieve organizational goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	453.5		197.0	6,119.7	6,770.2
18 (b) Contractual services	10.7		91.5	760.5	862.7
19 (c) Other	51.5		227.3	18,751.8	19,030.6
20 Performance measures:					
21 (a) Output: Number of adult and dislocated workers receiving					
22 supplemental services of the Workforce Innovation and					
23 Opportunity Act as administered and directed by the local					
24 area workforce board					2,700
25 (b) Outcome: Percent of individuals who enter employment after receiving					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 supplemental services of the Workforce Innovation and					
2 Opportunity Act as administered and directed by the local					
3 area workforce board					70%
4 (c) Output: Percent of individuals who retain employment after					
5 receiving supplemental services of the Workforce Innovation					
6 and Opportunity Act as administered and directed by the					
7 local area workforce board					89%
8 Subtotal	[9,816.2]		[7,976.6]	[47,719.3]	65,512.1
9 WORKERS' COMPENSATION ADMINISTRATION:					
10 (l) Workers' compensation administration:					
11 The purpose of the workers' compensation administration program is to assure the quick and efficient					
12 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
13 employers.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		8,390.4			8,390.4
17 (b) Contractual services		375.8			375.8
18 (c) Other		1,424.1			1,424.1
19 (d) Other financing uses		1,050.0			1,050.0
20 The other state funds appropriation to the workers' compensation administration program of the workers'					
21 compensation administration in the other financing uses category includes four hundred fifty thousand					
22 dollars (\$450,000) from the workers' compensation administration fund for the unemployment insurance					
23 program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the					
24 workers' compensation administration fund for the labor relations program of the workforce solutions					
25 department.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Rate of serious injuries and illnesses caused by workplace				
3	conditions per one hundred workers ≤0.6				
4	(b) Outcome: Percent of employers determined to be in compliance with				
5	insurance requirements of the Workers' Compensation Act				
6	after initial investigations ≥95%				
7	(2) Uninsured employers' fund:				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits 335.3 335.3				
11	(b) Contractual services 103.7 103.7				
12	(c) Other 461.1 461.1				
13	Subtotal [12,140.4] 12,140.4				
14	DIVISION OF VOCATIONAL REHABILITATION:				
15	(1) Rehabilitation services:				
16	The purpose of the rehabilitation services program is to promote opportunities for people with				
17	disabilities to become more independent and productive by empowering individuals with disabilities so				
18	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
19	into society.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits 10,530.3 10,530.3				
23	(b) Contractual services 1,595.5 1,595.5				
24	(c) Other 5,498.6 191.5 6,322.9 12,013.0				
25	(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
1 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
2 the division of vocational rehabilitation in the other category includes one hundred thousand dollars					
3 (\$100,000) from the commission for the blind to match with federal funds to provide rehabilitation					
4 services to blind or visually impaired New Mexicans.					
5 The internal service funds/interagency transfers appropriation to the rehabilitation services					
6 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
7 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
8 hearing rehabilitation services.					
9 The federal funds appropriation to the rehabilitation services program of the division of					
10 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
11 (\$200,000) for the independent living program of the commission for the blind to provide services to					
12 blind or visually impaired New Mexicans.					
13 Performance measures:					
14 (a) Outcome: Number of clients achieving suitable employment for a					
15 minimum of ninety days					1,000
16 (b) Outcome: Percent of clients achieving suitable employment outcomes					
17 of all cases closed after receiving planned services					45%
18 (2) Independent living services:					
19 The purpose of the independent living services program is to increase access for individuals with					
20 disabilities to technologies and services needed for various applications in learning, working and home					
21 management.					
22 Appropriations:					
23 (a) Contractual services				51.5	51.5
24 (b) Other	650.0		6.7	720.7	1,377.4
25 (c) Other financing uses				59.8	59.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the independent living program of the					
2 division of vocational rehabilitation in the other category includes six thousand seven hundred dollars					
3 (\$6,700) from the commission for the blind to match with federal funds to provide independent living					
4 services to blind or visually impaired New Mexicans.					
5 The federal funds appropriation to the independent living program of the division of vocational					
6 rehabilitation in the other financing uses category includes fifty-nine thousand eight hundred dollars					
7 (\$59,800) for the commission for the blind to provide services to blind or visually impaired New					
8 Mexicans.					
9 Performance measures:					
10 (a) Output: Number of independent living plans developed					600
11 (b) Output: Number of individuals served for independent living					630
12 (3) Disability determination:					
13 The purpose of the disability determination program is to produce accurate and timely eligibility					
14 determinations to social security disability applicants so they may receive benefits.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits				6,513.3	6,513.3
18 (b) Contractual services				2,610.3	2,610.3
19 (c) Other				4,491.0	4,491.0
20 Performance measures:					
21 (a) Efficiency: Average number of days for completing an initial disability					
22 claim					100
23 (4) Administrative services:					
24 The purpose of the administration services program is to provide leadership, policy development,					
25 financial analysis, budgetary control, information technology services, administrative support and legal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services to the division of vocational rehabilitation. The administration services program function is to					
2 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
3 in services provided to the people of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				3,637.1	3,637.1
7 (b) Contractual services				375.9	375.9
8 (c) Other				1,831.7	1,831.7
9 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
10 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
11 2021.					
12 Subtotal	[6,148.6]		[198.2]	[38,940.0]	45,286.8
13 GOVERNOR'S COMMISSION ON DISABILITY:					
14 (1) Governor's commission on disability:					
15 The purpose of the governor's commission on disability program is to promote policies and programs that					
16 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
17 other factors. The commission educates state administrators, legislators and the general public on the					
18 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
19 Act directives, building codes, disability technologies and disability culture so they can improve the					
20 quality of life of New Mexicans with disabilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	712.8			251.7	964.5
24 (b) Contractual services	52.0			100.0	152.0
25 (c) Other	244.2	100.0		113.7	457.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of requested architectural plan reviews and site					
3 inspections completed					99%
4 (2) Brain injury advisory council:					
5 The purpose of the brain injury advisory council program is to provide guidance on the use and					
6 implementation of programs provided through the human services department's brain injury services fund so					
7 the department may align service delivery with needs identified by the brain injury community.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	70.6				70.6
11 (b) Contractual services	50.2				50.2
12 (c) Other	79.3				79.3
13 Subtotal	[1,209.1]	[100.0]		[465.4]	1,774.5
14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15 (1) Developmental disabilities planning council:					
16 The purpose of the developmental disabilities planning council program is to provide and produce					
17 opportunities for persons with disabilities so they may realize their dreams and potential and become					
18 integrated members of society.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	328.7			256.8	585.5
22 (b) Contractual services	60.6			245.0	305.6
23 (c) Other	301.1		75.0		376.1
24 (2) Office of guardianship:					
25 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
2 guardianship services provided by contractors to maintain the dignity, safety and security of the					
3 indigent and incapacitated adults of the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	632.2	126.9			759.1
7 (b) Contractual services	3,684.7	271.1	550.0		4,505.8
8 (c) Other	125.7				125.7
9 Performance measures:					
10 (a) Outcome: Average amount of time spent on wait list					6 Months
11 (b) Outcome: Number of guardianship investigations completed					20
12 Subtotal	[5,133.0]	[398.0]	[625.0]	[501.8]	6,657.8
13 MINERS' HOSPITAL OF NEW MEXICO:					
14 (1) Healthcare:					
15 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
16 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
17 they can maintain optimal health and quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		8,772.4	3,922.4	6,170.6	18,865.4
21 (b) Contractual services		2,442.9	1,092.3	1,718.3	5,253.5
22 (c) Other		3,321.7	1,485.3	2,336.5	7,143.5
23 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
24 hospital of New Mexico include six million five hundred thousand dollars (\$6,500,000) from the miners'					
25 trust fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Quality: Percent of patients readmitted to the hospital within					
3 thirty days with the same or similar diagnosis					<2%
4 (b) Quality: Percent of emergency room patients returning to the					
5 emergency room with same or similar diagnosis within					
6 seventy-two hours of their initial visit					<1%
7 Subtotal		[14,537.0]	[6,500.0]	[10,225.4]	31,262.4
8 DEPARTMENT OF HEALTH:					
9 (1) Public health:					
10 The purpose of the public health program is to provide a coordinated system of community-based public					
11 health services focusing on disease prevention and health promotion to improve health status, reduce					
12 disparities and ensure timely access to quality, culturally competent healthcare.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	21,686.8	3,097.4	3,047.9	22,335.6	50,167.7
16 (b) Contractual services	15,367.1	4,950.5	12,086.7	10,760.0	43,164.3
17 (c) Other	12,259.1	33,401.2	305.9	30,888.8	76,855.0
18 (d) Other financing uses	462.3				462.3
19 The internal service funds/interagency transfers appropriations to the public health program of the					
20 department of health include five million four hundred thirty-five thousand two hundred dollars					
21 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
22 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
23 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					
24 the tobacco settlement program fund for harm reduction services and one hundred twenty-eight thousand six					
25 hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 screening.					
2 Performance measures:					
3 (a) Quality: Percent of female public health office family planning					
4 clients ages fifteen to nineteen who were provided most or					
5 moderately effective contraceptives					≥62%
6 (b) Quality: Percent of school-based health centers funded by the					
7 department of health that demonstrate improvement in their					
8 primary care or behavioral healthcare focus area					≥95%
9 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					
10 indicated as being fully immunized					≥65%
11 (2) Epidemiology and response:					
12 The purpose of the epidemiology and response program is to monitor health, provide health information,					
13 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
14 prepare for health emergencies and provide emergency medical and vital registration services to New					
15 Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,206.9	101.8	465.9	9,853.1	14,627.7
19 (b) Contractual services	1,213.5	234.1	122.4	5,497.3	7,067.3
20 (c) Other	4,495.3	75.2	72.5	1,856.7	6,499.7
21 Performance measures:					
22 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
23 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
24 population					
25 (c) Outcome: Percent of retail pharmacies that dispense naloxone					≥80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%
2 (3) Laboratory services:					
3 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
4 for policy development for tax-supported public health, environment and toxicology programs in the state					
5 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,213.6	1,235.7	115.4	1,495.6	8,060.3
9 (b) Contractual services	170.6	33.5	34.5	61.2	299.8
10 (c) Other	2,193.8	593.9	628.1	1,551.3	4,967.1
11 (4) Facilities management:					
12 The purpose of the facilities management program is to provide oversight for department of health					
13 facilities that provide health and behavioral healthcare services, including mental health, substance					
14 abuse, nursing home and rehabilitation programs in both facility- and community-based settings and serve					
15 as the safety net for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	45,096.9	44,019.9	716.0	4,323.2	94,156.0
19 (b) Contractual services	4,637.5	5,867.1	734.5	308.8	11,547.9
20 (c) Other	10,611.1	10,491.4	2,981.3	363.5	24,447.3
21 The general fund appropriation to the facilities management program of the department of health in the					
22 personal services and employee benefits category includes seven hundred fifty thousand dollars (\$750,000)					
23 for an average eleven-and-five-tenths percent salary adjustment effective the first full pay period after					
24 July 1, 2019 for all psychiatric technicians in budgeted positions with satisfactory job performance and					
25 a completed probationary period.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The department of health shall evaluate and plan for the ways in which department of health					
2 facilities can fully leverage newly available medicaid funding generated through recent federal and state					
3 medicaid policy changes for fiscal year 2020 and report a plan to use this newly available funding to the					
4 governor, legislative health and human services committee and legislative finance committee on or before					
5 October 30, 2019.					
6 Performance measures:					
7 (a) Efficiency: Percent of eligible third-party revenue collected at all					
8 agency facilities					≥95%
9 (b) Efficiency: Percent of operational beds occupied					80%
10 (c) Efficiency: Vacancy rate for direct care positions					20%
11 (5) Developmental disabilities support:					
12 The purpose of the developmental disabilities support program is to administer a statewide system of					
13 community-based services and support to improve the quality of life and increase the independence and					
14 interdependence of individuals with developmental disabilities and children with or at risk for					
15 developmental delay or disability and their families.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	7,421.6		6,217.1	588.9	14,227.6
19 (b) Contractual services	8,425.2	207.9	1,454.3	2,158.3	12,245.7
20 (c) Other	25,632.6	1,177.1	1,663.4	83.6	28,556.7
21 (d) Other financing uses	131,444.3		19.2		131,463.5
22 The general fund appropriations to the developmental disabilities support program of the department of					
23 health include two million six hundred thousand dollars (\$2,600,000) to support rate adjustments for					
24 family, infant, toddler program service providers, one million six hundred thousand dollars (\$1,600,000)					
25 to support rate adjustments for developmental disabilities medicaid waiver service providers, seven					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 million dollars (\$7,000,000) for the state match of the federal medical assistance percentage to increase 2 the number of allocated slots for home- and community-based medicaid waiver services, one million four 3 hundred thousand dollars (\$1,400,000) to serve more children in the family, infant, toddler program and 4 one million five hundred thousand dollars (\$1,500,000) to address service gaps, reduce duplication and 5 improve services for people on the developmental disabilities central registry.					
6 The general fund appropriation to the developmental disabilities support program of the department 7 of health in the other financing uses category includes four million dollars (\$4,000,000) for the state 8 match of the federal medical assistance percentage for average cost increases. The department of health 9 shall develop a plan to address increasing average per capita cost increases for fiscal year 2020 and 10 report the plan to the governor, legislative health and human services committee and legislative finance 11 committee on or before October 30, 2019.					
12 Performance measures:					
13 (a) Explanatory: Number of individuals receiving developmental disabilities 14 waiver services					
15 (b) Explanatory: Number of individuals on the developmental disabilities 16 waiver waiting list					
17 (6) Health certification, licensing and oversight:					
18 The purpose of the health certification, licensing and oversight program is to provide health facility 19 licensing and certification surveys, community-based oversight and contract compliance surveys and a 20 statewide incident management system so that people in New Mexico have access to quality healthcare and 21 that vulnerable populations are safe from abuse, neglect and exploitation.					
22 Appropriations:					
23 (a) Personal services and 24 employee benefits	4,090.3	1,650.4	4,217.7	2,012.6	11,971.0
25 (b) Contractual services	409.5	139.1	170.5	96.0	815.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	510.2	208.0	452.0	334.2	1,504.4
2 The general fund appropriation to the health certification, licensing and oversight program of the					
3 department of health in the other category includes three hundred thousand dollars (\$300,000) for					
4 receivership services.					
5 Performance measures:					
6 (a) Outcome: Abuse rate for developmental disability waiver and mi via					
7 waiver clients					≤7%
8 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi					
9 via waiver clients					≤7%
10 (c) Explanatory: Percent of long-stay nursing home residents receiving					
11 psychoactive drugs without evidence of psychotic or related					
12 conditions					
13 (d) Quality: Percent of abuse, neglect and exploitation investigations					
14 completed according to established timeliness					90%
15 (7) Medical cannabis:					
16 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
17 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
18 debilitating medical conditions and their medical treatments and to regulate a system of production and					
19 distribution of medical cannabis to ensure an adequate supply.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,698.0			1,698.0
23 (b) Contractual services		503.5			503.5
24 (c) Other		973.2			973.2
25 (8) Administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administration program is to provide leadership, policy development, information					
2 technology, administrative and legal support to the department of health so it achieves a high level of					
3 accountability and excellence in services provided to the people of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,908.2		998.1	6,077.1	11,983.4
7 (b) Contractual services	144.7		323.8	709.6	1,178.1
8 (c) Other	511.3		40.0	636.4	1,187.7
9 Subtotal	[311,112.4]	[110,658.9]	[36,867.2]	[101,991.8]	560,630.3
10 DEPARTMENT OF ENVIRONMENT:					
11 (1) Resource protection:					
12 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
13 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
14 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
15 Recovery Act.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,451.3		6,051.6	2,444.0	9,946.9
19 (b) Contractual services	207.5		313.5	1,227.2	1,748.2
20 (c) Other	276.3		970.7	647.8	1,894.8
21 Performance measures:					
22 (a) Outcome: Percent of underground storage tank facilities in					
23 significant operational compliance with release prevention					
24 and release detection requirements					95%
25 (b) Outcome: Percent of permitted active solid waste facilities and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3	(2) Water protection:				
4	The purpose of the water protection program is to protect and preserve the ground, surface and drinking				
5	water resources of the state for present and future generations. The program also helps New Mexico				
6	communities develop sustainable and secure water, wastewater and solid waste infrastructure through				
7	funding, technical assistance and project oversight.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,670.7	100.0	5,252.6	7,697.6 14,720.9
11	(b) Contractual services	344.7		2,821.1	2,871.1 6,036.9
12	(c) Other	182.7		1,287.5	2,397.7 3,867.9
13	Performance measures:				
14	(a) Output:	Percent of facilities operating under a groundwater			
15		discharge permit inspected each year			65%
16	(b) Outcome:	Percent of assessed stream and river miles meeting water			
17		quality standards			70%
18	(3) Environmental protection:				
19	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to				
20	protect public health and the environment through specific programs that provide regulatory oversight of				
21	food service and food processing facilities, on-site treatment and disposal of liquid wastes, public				
22	swimming pools and baths and medical radiation and radiological technologist certification and to ensure				
23	every employee has safe and healthful working conditions.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	4,017.6	26.4	10,557.2	2,288.1	16,889.3
2 (b) Contractual services	4.4		995.9	503.7	1,504.0
3 (c) Other	1,238.1		1,981.8	1,198.5	4,418.4
4 Performance measures:					
5 (a) Outcome: Percent of serious worker health and safety violations					
6 corrected within the timeframes designated on issued					
7 citations from the consultation and compliance sections					98%
8 (4) Resource management:					
9 The purpose of the resource management program is to provide overall leadership, administrative, legal					
10 and information management support to all programs within the department. This support allows the					
11 department to operate in the most responsible, efficient and effective manner so the public can receive					
12 the information it needs to hold the department accountable.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,205.9		2,219.5	1,865.1	6,290.5
16 (b) Contractual services	267.8		78.7	194.0	540.5
17 (c) Other	103.2	5.0	342.1	442.6	892.9
18 Performance measures:					
19 (a) Output: Percent of enforcement actions brought within one year of					
20 inspection or documentation of violation					98%
21 (5) Special revenue funds:					
22 Appropriations:					
23 (a) Contractual services		2,800.0			2,800.0
24 (b) Other		10,410.0			10,410.0
25 (c) Other financing uses		32,049.2			32,049.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[11,970.2]	[45,390.6]	[32,872.2]	[23,777.4]	114,010.4
2 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
3 (1) Natural resource damage assessment and restoration:					
4 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
5 or lost due to releases of hazardous substances or oil into the environment.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	266.0	25.5			291.5
9 (b) Contractual services		2,008.5			2,008.5
10 (c) Other		22.2			22.2
11 Subtotal	[266.0]	[2,056.2]			2,322.2
12 VETERANS' SERVICES DEPARTMENT:					
13 (1) Veterans' services:					
14 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
15 and the governor to provide information and assistance to veterans and their eligible dependents to					
16 obtain the benefits to which they are entitled to improve their quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,000.0	25.0		142.9	3,167.9
20 (b) Contractual services	484.4	29.0		118.1	631.5
21 (c) Other	636.5	0.5		109.0	746.0
22 Performance measures:					
23 (a) Output: Number of businesses established by veterans with					
24 assistance provided by the veterans' business outreach					
25 center					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of eligible deceased veterans and family members					
2 interred in a regional state veterans' cemetery					10%
3 (2) Healthcare Coordination:					
4 The purpose of the healthcare coordination program is to provide nursing and alzheimer's care services to					
5 veterans, surviving spouses, and gold star parents and to develop and coordinate veterans programs and					
6 outreach, including transitional living, housing and healthcare programs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	514.0	8,694.6		3,031.8	12,240.4
10 (b) Contractual services	869.0	500.6			1,369.6
11 (c) Other	243.0	1,500.0		821.3	2,564.3
12 Performance measures:					
13 (a) Quality: Percent of long-term care residents experiencing facility					
14 acquired pressure injuries					<2%
15 (b) Explanatory: Customer overall satisfaction					
16 (c) Efficiency: Percent of eligible third-party revenue collected at the					
17 facility					95%
18 (d) Quality: Percent of long-term care residents experiencing one or					
19 more falls with major injury					<4%
20 Subtotal	[5,746.9]	[10,749.7]		[4,223.1]	20,719.7
21 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
22 (1) Juvenile justice facilities:					
23 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
24 committed to the department, including medical, educational, mental health and other services that will					
25 support their rehabilitation.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	52,503.5	1,490.5			53,994.0
4 (b) Contractual services	12,532.7	845.9	423.9	327.6	14,130.1
5 (c) Other	4,881.9	26.0		72.4	4,980.3
6 Performance measures:					
7 (a) Outcome: Recidivism rate for youth discharged from active field					
8 supervision					12%
9 (b) Outcome: Recidivism rate for youth discharged from commitment					30%
10 (c) Outcome: Percent of juvenile justice division facility clients age					
11 18 and older who enter adult corrections within two years					
12 after discharge from a juvenile justice facility					9%
13 (d) Output: Number of physical assaults in juvenile justice facilities					<285
14 (2) Protective services:					
15 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
16 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
17 families to ensure their safety and well-being.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	51,648.9		1,151.6	13,507.0	66,307.5
21 (b) Contractual services	17,342.3	592.2	900.0	8,735.8	27,570.3
22 (c) Other	33,822.7	1,643.2	237.8	32,592.2	68,295.9
23 The internal service funds/interagency transfers appropriations to the protective services program of the					
24 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal					
25 temporary assistance for needy families block grant to New Mexico for supportive housing.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of children in foster care for more than eight					
3	days, who achieve permanency within twelve months of entry					
4	into foster care					42%
5	(b) Outcome: Rate of maltreatment victimizations per one hundred					
6	thousand days in foster care					≤8.5%
7	(c) Output: Turnover rate for protective services workers					20%
8	(d) Outcome: Percent of children in foster care for twenty-four months					
9	at the start of a twelve month period, who achieve					
10	permanency within that twelve months					32%
11	(e) Outcome: Percent of children in foster care for twelve to					
12	twenty-three months at the start of a twelve-month period,					
13	who achieve permanency within that twelve months					44%
14	(f) Outcome: Percent of children who were victims of a substantiated					
15	maltreatment report during a twelve-month period, who were					
16	victims of another substantiated maltreatment allegation					
17	within twelve months of their initial report					≤9.1%
18	(3) Early childhood services:					
19	The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
20	early childhood education and training to enhance the physical, social and emotional growth and					
21	development of children.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	3,454.6		6,930.8	10,385.4	
25	(b) Contractual services	45,147.4	1,184.8	22,100.0	10,887.0	79,319.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	57,337.4	1,600.0	33,527.5	101,912.5	194,377.4
2 The internal service funds/interagency transfers appropriations to the early childhood services program					
3 of the children, youth and families department include fifty-five million six hundred twenty-seven					
4 thousand five hundred dollars (\$55,627,500) from the federal temporary assistance for needy families					
5 block grant: thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) for					
6 child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five					
7 million dollars (\$5,000,000) for home visiting.					
8 Performance measures:					
9 (a) Outcome: Percent of licensed childcare providers participating in					
10 high-quality programs					40%
11 (b) Outcome: Percent of parents participating in home visits who					
12 demonstrate progress in practicing positive parent-child					
13 interactions					45%
14 (c) Outcome: Percent of children in prekindergarten funded by the					
15 children, youth and families department showing measurable					
16 progress on the school readiness fall-preschool assessment					
17 tool					94%
18 (4) Behavioral health services:					
19 The purpose of the behavioral health services program is to provide coordination and management of					
20 behavioral health policy, programs and services for children.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,858.2		406.4		5,264.6
24 (b) Contractual services	12,089.0		31.7	865.9	12,986.6
25 (c) Other	381.4			36.7	418.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of infants served by infant mental health teams					
3 with a team recommendation for unification who have not had					
4 additional referrals to protective services					90%
5 (b) Output: Percent of children, youth and families department children					
6 and youth involved in the estimated target population who					
7 are receiving services from community behavioral health					
8 clinicians					75%
9 (5) Program support:					
10 The purpose of program support is to provide the direct services divisions with functional and					
11 administrative support so they may provide client services consistent with the department's mission and					
12 also support the development and professionalism of employees.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	8,627.9			4,060.2	12,688.1
16 (b) Contractual services	916.4		71.5	572.5	1,560.4
17 (c) Other	2,934.3			1,714.4	4,648.7
18 Subtotal	[308,478.6]	[7,382.6]	[58,850.4]	[182,215.0]	556,926.6
19 TOTAL HEALTH, HOSPITALS AND HUMAN	1,807,728.5	287,708.8	365,565.1	6,106,056.2	8,567,058.6
20 SERVICES					
21					
22					
23					
24					
25					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 degree of readiness to respond to state and federal missions and to supply an experienced force to					
2 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,561.4			6,292.2	9,853.6
6 (b) Contractual services	425.6		165.1	2,905.7	3,496.4
7 (c) Other	3,105.3	78.0	25.0	7,658.6	10,866.9
8 Performance measures:					
9 (a) Outcome: Percent strength of the New Mexico national guard					98%
10 (b) Output: Percent of New Mexico national guard youth challenge					
11 academy cadets who earn their high school equivalency,					
12 annually					70%
13 Subtotal	[7,092.3]	[78.0]	[190.1]	[16,856.5]	24,216.9
14 PAROLE BOARD:					
15 (1) Adult parole:					
16 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
17 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	373.9				373.9
21 (b) Contractual services	8.6				8.6
22 (c) Other	137.3				137.3
23 Performance measures:					
24 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
25 parolee's return to the corrections department					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[519.8]				519.8
2 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
3 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
4 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
5 community.					
6 Appropriations:					
7 (a) Other	8.3				8.3
8 Subtotal	[8.3]				8.3
9 CORRECTIONS DEPARTMENT:					
10 (1) Inmate management and control:					
11 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
12 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
13 includes quality hiring and in-service training of correctional officers, protecting the public from					
14 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
15 possible within budgetary resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	101,437.5	962.7	16,944.8		119,345.0
19 (b) Contractual services	54,477.8				54,477.8
20 (c) Other	115,067.3	1,415.9			116,483.2
21 The general fund appropriation to the inmate management and control program of the corrections department					
22 in the other category includes two million dollars (\$2,000,000) to implement high-rated, evidence-based					
23 inmate programming.					
24 The general fund appropriation to the inmate management and control program of the corrections					
25 department in the personal services and employee benefits category includes two hundred nine thousand two					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hundred dollars (\$209,200) for a ten percent pay increase for behavioral health and mental health staff.				
2	The general fund appropriation to the inmate management and control program of the corrections				
3	department in the personal services and employee benefits category includes two hundred thirty-three				
4	thousand five hundred dollars (\$233,500) to fully fund the office of recidivism reduction.				
5	Performance measures:				
6	(a) Outcome:	Vacancy rate of correctional officers in public facilities			15%
7	(b) Outcome:	Vacancy rate of correctional officers in private facilities			20%
8	(c) Output:	Number of inmate-on-inmate assaults with serious injury			8
9	(d) Output:	Number of inmate-on-staff assaults with serious injury			2
10	(e) Explanatory:	Percent of participating inmates who have completed adult			
11		basic education			
12	(f) Explanatory:	Percent of residential drug abuse program graduates			
13		reincarcerated within thirty-six months of release			
14	(g) Outcome:	Percent of release-eligible female inmates incarcerated			
15		past their scheduled release date			6%
16	(h) Outcome:	Percent of release-eligible male inmates incarcerated past			
17		their scheduled release date			6%
18	(i) Outcome:	Percent of prisoners reincarcerated within thirty-six months			40%
19	(2) Corrections industries:				
20	The purpose of the corrections industries program is to provide training and work experience				
21	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
22	an employment position and to reduce idle time of inmates while in prison.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		2,132.2		2,132.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		51.4			51.4
2 (c) Other		8,735.4			8,735.4
3 Performance measures:					
4 (a) Output: Percent of inmates receiving vocational or educational					
5 training assigned to corrections industries					>20%
6 (3) Community offender management:					
7 The purpose of the community offender management program is to provide programming and supervision to					
8 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
9 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
10 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	21,444.9				21,444.9
14 (b) Contractual services	7,809.4				7,809.4
15 (c) Other	6,058.3	3,196.4			9,254.7
16 The general fund appropriation to the community offender management program of the corrections department					
17 in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) to					
18 implement highest-rated, evidence-based programming at halfway houses.					
19 Performance measures:					
20 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
21 months due to technical parole violations					20%
22 (b) Outcome: Percent of contacts per month made with high-risk offenders					
23 in the community					95%
24 (c) Quality: Average standard caseload per probation and parole officer					100
25 (d) Output: Percent of male offenders who graduated from the men's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					21%
3	(e) Output:				
4					
5					18%
6	(f) Outcome:				15%
7	(4) Program support:				
8	The purpose of program support is to provide quality administrative support and oversight to the				
9	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
10	effective management information system services.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	10,670.8			10,670.8
14	(b) Contractual services	355.2		200.0	555.2
15	(c) Other	1,812.9	154.8		1,967.7
16	Subtotal	[319,134.1]	[16,648.8]	[17,144.8]	352,927.7
17	CRIME VICTIMS REPARATION COMMISSION:				
18	(1) Victim compensation:				
19	The purpose of the victim compensation program is to provide financial assistance and information to				
20	victims of violent crime in New Mexico so they can receive services to restore their lives.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,213.4			1,213.4
24	(b) Contractual services	3,632.3			3,632.3
25	(c) Other	928.5	1,144.0		2,072.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of payment for care and support paid to individual					
3 victims					100%
4 (b) Explanatory: Number of sexual assault service provider programs funded					
5 throughout New Mexico					
6 (2) Federal grant administration:					
7 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
8 providers and public agencies so they can provide services to victims of crime.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				737.1	737.1
12 (b) Contractual services				70.3	70.3
13 (c) Other				22,272.6	22,272.6
14 Performance measures:					
15 (a) Efficiency: Percent of subgrantees who receive compliance monitoring					
16 via desk audits					100%
17 (b) Efficiency: Percent of site visits conducted					45%
18 Subtotal	[5,774.2]	[1,144.0]		[23,080.0]	29,998.2
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Law enforcement:					
21 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
22 to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	84,603.2	995.0	3,527.9	4,898.5	94,024.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,307.6		100.0	1,293.5	2,701.1
2 (c) Other	21,804.5	1,745.0	2,413.3	1,698.9	27,661.7
3 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
4 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
5 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
6 the law enforcement program of the department of public safety remaining at the end of fiscal year 2020					
7 from appropriations made from the weight distance tax identification permit fund shall revert to the					
8 weight distance tax identification permit fund.					
9 Performance measures:					
10 (a) Explanatory: Percent of state police cadets who graduate per recruit					
11 class					
12 (b) Explanatory: Rate of commissioned state police officer turnover					
13 (c) Explanatory: Rate of commissioned state police officer vacancies					
14 (d) Output: Number of commercial motor vehicle safety inspections					
15 conducted					88,000
16 (e) Output: Number of driving-while-intoxicated arrests					2,250
17 (2) Statewide law enforcement support program:					
18 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
19 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
20 support, current and relevant training and innovative leadership for the law enforcement community.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,817.8	2,039.6	220.0	874.7	11,952.1
24 (b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
25 (c) Other	2,809.3	3,087.7	370.0	584.0	6,851.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of forensic firearm and toolmark cases completed			100%
3	(b) Outcome:	Percent of forensic latent fingerprint cases completed			100%
4	(c) Outcome:	Percent of forensic chemistry cases completed			100%
5	(d) Outcome:	Percent of forensic biology and DNA cases completed			100%
6	(3) Program support:				
7	The purpose of program support is to manage the agency's financial resources, assist in attracting and				
8	retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,676.1	130.2	518.2	4,324.5
12	(b) Contractual services	147.3	5.0		152.3
13	(c) Other	346.8	6.7	3,036.0	3,389.5
14	Subtotal	[124,408.6]	[8,716.3]	[6,843.1]	[13,718.1]
15	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:				
16	(1) Homeland security and emergency management program:				
17	The purpose of the homeland security and emergency management program is to provide for and coordinate an				
18	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,				
19	branches and levels of government for the citizens of New Mexico.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,332.7	103.0	2,775.1	5,210.8
23	(b) Contractual services	74.2		779.1	853.3
24	(c) Other	721.9	67.0	21,067.0	21,855.9
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of compliance of all federal-grants-measuring visits					100%
2 Subtotal	[3,128.8]		[170.0]	[24,621.2]	27,920.0
3 TOTAL PUBLIC SAFETY	460,066.1	26,587.1	24,348.0	78,275.8	589,277.0
4	H. TRANSPORTATION				
5 DEPARTMENT OF TRANSPORTATION:					
6 (1) Project design and construction:					
7 The purpose of the project design and construction program is to provide improvements and additions to					
8 the state's highway infrastructure to serve the interest of the general public. These improvements					
9 include those activities directly related to highway planning, design and construction necessary for a					
10 complete system of highways in the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		22,949.4		2,439.4	25,388.8
14 (b) Contractual services		74,853.4		250,076.3	324,929.7
15 (c) Other		74,679.8		113,617.3	188,297.1
16 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico					
17 finance authority from the department of transportation in fiscal year 2020 as an annual administrative					
18 fee for issuing state transportation bonds pursuant to Sections 67-3-59 and 67-3-59.4 NMSA 1978 shall not					
19 be deposited into the local transportation infrastructure fund.					
20 Performance measures:					
21 (a) Outcome: Percent of projects in production let to bid as scheduled					>67%
22 (b) Quality: Percent of final cost-over-bid amount (less gross receipts					
23 tax) on highway construction projects					<3.0%
24 (c) Outcome: Percent of projects completed according to schedule					>88%
25 (2) Highway operations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the highway operations program is to maintain and provide improvements to the state's					
2 highway infrastructure to serve the interest of the general public. These improvements include those					
3 activities directly related to preserving roadway integrity and maintaining open highway access					
4 throughout the state system.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		103,240.8		3,000.0	106,240.8
8 (b) Contractual services		49,698.6			49,698.6
9 (c) Other		82,250.8			82,250.8
10 Performance measures:					
11 (a) Output: Number of statewide pavement lane miles preserved					>2,750
12 (b) Outcome: Number of combined systemwide lane miles in poor condition					<5,500
13 (c) Outcome: Percent of bridges in fair, or better, condition based on					
14 deck area					90%
15 (3) Program support:					
16 The purpose of program support is to provide management and administration of financial and human					
17 resources, custody and maintenance of information and property and management of construction and					
18 maintenance projects.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		25,340.4			25,340.4
22 (b) Contractual services		4,615.4			4,615.4
23 (c) Other		13,292.8			13,292.8
24 Performance measures:					
25 (a) Outcome: Vacancy rate of all programs					<13.0%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Modal:					
2 The purpose of the modal program is to provide federal grants management and oversight of programs with					
3 dedicated revenues, including transit and rail, traffic safety and aviation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		3,381.2	519.4	1,290.2	5,190.8
7 (b) Contractual services		18,766.1	2,000.0	11,346.8	32,112.9
8 (c) Other		7,669.3	1,000.0	19,772.8	28,442.1
9 The internal services funds/interagency transfers appropriations to the modal program of the department					
10 of transportation includes three million two hundred nineteen thousand four hundred dollars (\$3,219,400)					
11 from the weight distance tax identification permit fund to hire contract workers, purchase equipment for					
12 commercial truck permitting and maintain and fund capital improvements for the port-of-entry facilities.					
13 Performance measures:					
14 (a) Outcome: Number of traffic fatalities					<355
15 (b) Outcome: Number of alcohol-related traffic fatalities					<135
16 Subtotal		[480,738.0]	[3,519.4]	[401,542.8]	885,800.2
17 TOTAL TRANSPORTATION		480,738.0	3,519.4	401,542.8	885,800.2
18 I. OTHER EDUCATION					
19 PUBLIC EDUCATION DEPARTMENT:					
20 The purpose of the public education department is to provide a public education to all students. The					
21 secretary of public education is responsible to the governor for the operation of the department. It is					
22 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
23 with which the secretary or the department is charged. To do this, the department is focusing on					
24 leadership and support, productivity, building capacity, accountability, communication and fiscal					
25 responsibility.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	12,759.7	2,895.6	45.0	6,848.5	22,548.8
4 (b) Contractual services	1,059.8	783.3		19,331.9	21,175.0
5 (c) Other	678.1	455.2		3,571.8	4,705.1
6 The general fund appropriation to the public education department includes three million two hundred					
7 fifty-one thousand dollars (\$3,251,000) for the department to meet statutory requirements pursuant to the					
8 Indian Education Act; meet statutory requirements pursuant to the Hispanic Education Act; exercise					
9 appropriate authority over school districts and charter schools to ensure students at risk of falling					
10 behind academically are provided adequate instruction by qualified personnel, culturally-responsive					
11 curricula, reasonably up-to-date materials and evidence-based interventions; and exercise appropriate					
12 authority over school districts and charter schools to ensure every student is provided the programs,					
13 services and supports necessary to have the opportunity to satisfy New Mexico's graduation requirements					
14 and on graduation be ready to attend college, pursue a career and participate in civic duties.					
15 Performance measures:					
16 (a) Output: Number of eligible children served in state-funded					
17 prekindergarten					13,700
18 (b) Output: Number of eligible children served in kindergarten-three					
19 plus					65,000
20 (c) Output: Number of eligible children served in kindergarten-five plus					98,000
21 Subtotal	[14,497.6]	[4,134.1]	[45.0]	[29,752.2]	48,428.9
22 REGIONAL EDUCATION COOPERATIVES:					
23 Appropriations:					
24 (a) Northwest	103.9	3,953.1		786.7	4,843.7
25 (b) Northeast	103.9	376.9		445.5	926.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Lea county	103.9	840.9	1,410.4	330.6	2,685.8
2	(d) Pecos valley	103.9	260.4		512.8	877.1
3	(e) Southwest	103.9	975.0	133.0	600.0	1,811.9
4	(f) Central	103.9	3,082.1		4,455.0	7,641.0
5	(g) High plains	103.9	4,132.4		262.5	4,498.8
6	(h) Clovis	103.9	478.7		973.9	1,556.5
7	(i) Ruidoso	103.9	15,000.0		3,000.0	18,103.9
8	(j) Four corners	103.9	500.0			603.9
9	The general fund appropriation to the four corners regional education cooperative is contingent on					
10	authorization of a four corners regional education cooperative by the public education department					
11	pursuant to Section 22-2B-3 NMSA 1978 and full operation in fiscal year 2020.					
12	Subtotal	[1,039.0]	[29,599.5]	[1,543.4]	[11,367.0]	43,548.9
13	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
14	Appropriations:					
15	(a) Principals pursuing					
16	excellence	2,500.0				2,500.0
17	(b) Career and technical					
18	education pilot	1,000.0				1,000.0
19	(c) Teacher leadership					
20	network	400.0				400.0
21	(d) School-based health					
22	centers	1,500.0				1,500.0
23	(e) Teachers pursuing					
24	excellence	2,500.0				2,500.0
25	(f) Breakfast for					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	elementary students	1,600.0				1,600.0
2	(g) Public pre-kindergarten					
3	fund	39,000.0		3,500.0		42,500.0
4	(h) Graduation, reality and					
5	dual-role skills	200.0		200.0		400.0
6	(i) New Mexico grown fresh					
7	fruits and vegetables	200.0				200.0
8	(j) Parent and family					
9	engagement	400.0				400.0
10	(k) Advanced placement	1,250.0				1,250.0
11	(l) Bilingual and					
12	multicultural					
13	education support	2,500.0				2,500.0
14	(m) Science, technology,					
15	engineering, arts					
16	and math	3,000.0				3,000.0
17	(n) Teacher and administrator					
18	evaluation system	1,000.0	1,000.0			2,000.0

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

22 The appropriations to the public pre-kindergarten fund of the public education department include
 23 sufficient funding to continue the established extended-day pre-kindergarten pilot program during the
 24 2019-2020 school year.

25 The secretary of public education shall not make an award to a pre-kindergarten program at a school

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district or charter school that provides fewer days each week for its pre-kindergarten program than the					
2 number of school days provided each week in that school district or charter school during the school					
3 year.					
4 The general fund appropriation to the public education department for parent and family engagement					
5 shall be used to increase parental involvement in public schools and support parent teacher associations.					
6 The general fund appropriation to the public education department for bilingual and multicultural					
7 education support shall be used to support English learners and bilingual and multicultural education					
8 program instruction, meet statutory requirements pursuant to the Bilingual Multicultural Education Act					
9 and provide local professional learning opportunities and resources for students, parents and school					
10 personnel on culturally and linguistically responsive instruction.					
11 The general fund appropriation to the public education department for school-based health centers					
12 shall be used to establish or expand school-based health centers statewide.					
13 The general fund appropriation to the public education department for the career and technical					
14 education pilot is contingent on enactment of a bill in the first session of the fifty-fourth legislature					
15 establishing a career and technical education pilot program. A school district or charter school may					
16 submit an application to the public education department for an allocation from the career and technical					
17 education pilot appropriation to develop a new industry-validated career pathway aligned to department-					
18 approved academic content and performance standards.					
19 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
20 role skills program of the public education department is from the federal temporary assistance for needy					
21 families block grant to New Mexico.					
22 Except for appropriations to the public pre-kindergarten fund, any unexpended balances in the					
23 special appropriations to the public education department remaining at the end of fiscal year 2020 from					
24 appropriations made from the general fund shall revert to the general fund.					
25 Subtotal	[57,050.0]	[1,000.0]	[3,700.0]		61,750.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC SCHOOL FACILITIES AUTHORITY:					
2 The purpose of the public school facilities authority is to oversee public school facilities in all					
3 eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state					
4 funds and to ensure adequacy of all facilities in accordance with public education department approved					
5 educational programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		4,127.6			4,127.6
9 (b) Contractual services		94.7			94.7
10 (c) Other		1,124.5			1,124.5
11 The other state funds appropriation to the public school facilities authority includes five million three					
12 hundred forty-six thousand eight hundred dollars (\$5,346,800) from the public school capital outlay fund					
13 less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
14 Subtotal		[5,346.8]			5,346.8
15 TOTAL OTHER EDUCATION	72,586.6	40,080.4	5,288.4	41,119.2	159,074.6

J. HIGHER EDUCATION

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

23 The department of finance and administration shall, as directed by the secretary of higher
24 education, withhold from an educational institution or program that the higher education department
25 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program's general fund allotments. On written notice by the secretary of higher education that the
2 institution or program has made sufficient progress toward satisfying the requirements imposed by the
3 higher education department under the enhanced fiscal oversight program, the department of finance and
4 administration shall release the withheld allotments. Money withheld in accordance with this provision
5 and not released at the end of fiscal year 2020 shall revert to the general fund. The secretary of the
6 department of finance and administration shall advise the legislature through its officers and
7 appropriate committees, in writing, of the status of all withheld allotments.

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

10 HIGHER EDUCATION DEPARTMENT:

11 (1) Policy development and institutional financial oversight:

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

16 Appropriations:

17 (a) Personal services and

18	employee benefits	2,939.1	242.0	43.3	1,127.6	4,352.0
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19	(b) Contractual services	862.5	151.5		867.0	1,881.0
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20	(c) Other	10,845.5	114.6	242.4	7,260.5	18,463.0
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21 The general fund appropriation to the policy development and institutional financial oversight program of
22 the higher education department in the other category includes seven million two hundred thirty-five
23 thousand nine hundred dollars (\$7,235,900) to provide adults with education services and materials and
24 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars
25 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high					
2 skills program, ninety-two thousand six hundred dollars (\$92,600) for English-learner teacher preparation					
3 and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual credit					
4 program fund.					
5 The general fund appropriation to the policy development and institutional financial oversight					
6 program of the higher education department in the contractual services category includes six hundred					
7 ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.					
8 Any unexpended balances in the policy development and institutional financial oversight program of					
9 the higher education department remaining at the end of fiscal year 2020 from appropriations made from					
10 the general fund shall revert to the general fund.					
11 Performance measures:					
12 (a) Outcome: Percent of unemployed adult education students obtaining					
13 employment two quarters after exit					60%
14 (b) Outcome: Percent of adult education					
15 high-school-equivalency-test-takers who earn a high school					
16 equivalency credential					85%
17 (c) Outcome: Percent of high-school-equivalency graduates entering					
18 postsecondary degree or certificate programs					69%
19 (2) Student financial aid:					
20 The purpose of the student financial aid program is to provide access, affordability and opportunities					
21 for success in higher education to students and their families so that all New Mexicans may benefit from					
22 postsecondary education and training beyond high school.					
23 Appropriations:					
24 (a) Contractual services	20.0				20.0
25 (b) Other	22,173.2	150.0	42,030.0	340.0	64,693.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Percent of eligible state loan repayment applicants					
3 receiving funds					
4					
5 Subtotal	[36,840.3]	[658.1]	[42,315.7]	[9,595.1]	89,409.2
6 UNIVERSITY OF NEW MEXICO:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Instruction and					
13 general purposes	187,432.1	186,115.0		3,919.0	377,466.1
14 (b) Other		135,681.0		143,389.0	279,070.0
15 (c) Athletics	2,694.3	28,607.0		31.0	31,332.3
16 (d) Educational television					
17 and public radio	1,092.3	6,608.0			7,700.3
18 Performance measures:					
19 (a) Outcome: Percent of a cohort of first-time, full-time,					
20 degree-seeking freshmen who complete a baccalaureate					
21 program within one hundred fifty percent of standard					
22 graduation time					50%
23 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					80%
25 (2) Gallup branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	8,500.6	6,227.0		410.0	15,137.6
8 (b) Other		1,502.0		824.0	2,326.0
9 Performance measures:					
10 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
11 third semester					65.5%
12 (b) Outcome: Percent of a cohort of first-time, full-time,					
13 degree-seeking or certificate-seeking students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					14%
16 (3) Los Alamos branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,799.3	2,717.0		481.0	4,997.3
24 (b) Other		381.0		356.0	737.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of a cohort of first-time, full-time,					
2 degree-seeking or certificate-seeking students who complete					
3 an academic program within one hundred fifty percent of					
4 standard graduation time					11%
5 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
6 third semester					60%
7 (4) Valencia branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	5,426.9	5,004.4		430.7	10,862.0
15 (b) Other		840.3		1,975.6	2,815.9
16 Performance measures:					
17 (a) Outcome: Percent of a cohort of first-time, full-time,					
18 degree-seeking or certificate-seeking students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					22.5%
21 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					65%
23 (5) Taos branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,519.2	3,235.0		838.0	7,592.2
6 (b) Other		1,196.0		1,462.0	2,658.0
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of first-time, full-time,					
9 degree-seeking or certificate-seeking students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					21%
12 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
13 third semester					50%
14 (6) Research and public service projects:					
15 Appropriations:					
16 (a) Veterans student services	250.0				250.0
17 (b) Judicial selection	21.4				21.4
18 (c) Southwest research center	1,059.8				1,059.8
19 (d) Substance abuse program	69.0				69.0
20 (e) Resource geographic					
21 information system	61.7				61.7
22 (f) Southwest Indian law clinic	193.0				193.0
23 (g) Geospatial and population					
24 studies/bureau of business					
25 and economic research	360.2				360.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) New Mexico historical					
2	review	44.6				44.6
3	(i) Ibero-American education	83.7				83.7
4	(j) Manufacturing engineering					
5	program	523.1				523.1
6	(k) Wildlife law education	90.0				90.0
7	(l) Morrissey hall programs	103.6				103.6
8	(m) Disabled student services	176.1				176.1
9	(n) Minority student services	889.5				889.5
10	(o) Community-based education	530.2				530.2
11	(p) Corrine Wolfe children's					
12	law center	160.0				160.0
13	(q) Utton transboundary					
14	resources center	321.9				321.9
15	(r) Student mentoring program	273.2				273.2
16	(s) Land grant studies	122.1				122.1
17	(t) Gallup branch - nurse					
18	expansion	192.1				192.1
19	(u) Valencia branch - nurse					
20	expansion	155.8				155.8
21	(v) Taos branch - nurse					
22	expansion	223.8				223.8
23	(w) Gallup branch - workforce					
24	development programs	200.0				200.0
25	(7) Health sciences center:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at the university of New Mexico health sciences center					
2 is to provide educational, clinical and research support for the advancement of health of all New					
3 Mexicans.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	59,429.4	57,896.6		4,000.0	121,326.0
7 (b) Other		388,000.0		94,900.0	482,900.0
8 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
9 instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
10 (\$581,500) from the tobacco settlement program fund.					
11 Performance measures:					
12 (a) Output: Pass rate of medical school students on United States					
13 medical licensing examination, step two clinical skills					
14 exam, on first attempt					96%
15 (b) Outcome: Percent of nursing graduates passing the requisite					
16 licensure exam on first attempt					97%
17 (8) Health sciences center research and public service projects:					
18 Appropriations:					
19 (a) Office of medical					
20 investigator	5,313.4	4,600.0		2.5	9,915.9
21 (b) Native American suicide					
22 prevention	92.8	100.0			192.8
23 (c) Children's psychiatric					
24 hospital	7,076.6	11,800.0			18,876.6
25 (d) Carrie Tingley hospital	5,201.1	16,200.0			21,401.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Newborn intensive care	3,145.8	2,100.0			5,245.8
2	(f) Pediatric oncology	1,220.9	250.0			1,470.9
3	(g) Pediatric speciality					
4	education		250.0			250.0
5	(h) Internal medicine					
6	residencies	999.6				999.6
7	(i) Poison and drug					
8	information center	1,493.0	600.0		108.0	2,201.0
9	(j) Cancer center	2,549.0	5,300.0		13,200.0	21,049.0
10	(k) Genomics, biocomputing					
11	and environmental					
12	health research		1,300.0		6,500.0	7,800.0
13	(l) Trauma specialty education		250.0			250.0
14	(m) Native American health					
15	center	255.7				255.7
16	(n) Nurse expansion	1,012.3				1,012.3
17	(o) Graduate nurse education	1,514.7				1,514.7
18	(p) Psychiatry residencies	377.2				377.2
19	(q) General surgery/family					
20	community medicine					
21	residencies	313.9				313.9
22	(r) Child abuse evaluation					
23	center	150.0				150.0
24	(s) Hepatitis community					
25	health outcomes	2,196.1				2,196.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the health sciences center research and public service projects					
2 program of the university of New Mexico include two million two hundred seventy-seven thousand six					
3 hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
4 Subtotal	[308,911.0]	[866,760.3]		[272,826.8]	1,448,498.1
5 NEW MEXICO STATE UNIVERSITY:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	115,398.5	104,500.0		2,200.0	222,098.5
13 (b) Other		57,600.0		77,600.0	135,200.0
14 (c) Athletics	3,208.7	12,300.0			15,508.7
15 (d) Educational television					
16 and public radio	1,023.7	1,000.0			2,023.7
17 Performance measures:					
18 (a) Outcome: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					48%
22 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					80%
24 (2) Alamogordo branch:					
25 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
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	6,956.1	3,600.0		400.0	10,956.1
7 (b) Other		700.0		1,574.0	2,274.0
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time,					
10 degree-seeking or certificate-seeking students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					14%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					55%
15 (3) Carlsbad branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	4,009.1	8,800.0		600.0	13,409.1
23 (b) Other		600.0		1,500.0	2,100.0
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					16%
4	(b) Outcome:				
5					55%
6	(4) Dona Ana branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	22,605.0	16,900.0	1,200.0	40,705.0
14	(b) Other		3,400.0	14,400.0	17,800.0
15	Performance measures:				
16	(a) Outcome:				
17	Percent of a cohort of first-time, full-time,				
18	degree-seeking or certificate-seeking students who complete				
19	an academic program within one hundred fifty percent of				15%
20	standard graduation time				
21	(b) Outcome:				
22	Percent of first-time, full-time freshmen retained to the				63%
23	third semester				
24	(5) Grants branch:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
	the skills to be competitive in the new economy and are able to participate in lifelong learning				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	3,350.5	1,500.0		1,200.0	6,050.5
5 (b) Other		400.0		1,700.0	2,100.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time,				
8	degree-seeking or certificate-seeking students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				25%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				53%
13 (6) Department of agriculture:					
14 Appropriations:	11,558.2	4,234.9		1,751.1	17,544.2
15 (7) Agricultural experiment station:					
16 Appropriations:	14,130.7	3,743.0		14,250.0	32,123.7
17 (8) Cooperative extension service:					
18 Appropriations:	12,781.2	8,570.0		5,100.0	26,451.2
19 (9) Research and public service projects:					
20 Appropriations:					
21 (a) Autism program	200.0				200.0
22 (b) Sunspot solar observatory					
23 consortium	100.0				100.0
24 (c) STEM alliance for minority					
25 participation	307.6				307.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Mental health nurse					
2	practitioner	643.9				643.9
3	(e) Water resource research					
4	institute	728.3				728.3
5	(f) Indian resources development	275.9				275.9
6	(g) Manufacturing sector					
7	development program	513.9				513.9
8	(h) Arrowhead center for					
9	business development	322.2				322.2
10	(i) Nurse expansion	700.2				700.2
11	(j) Alliance teaching and					
12	learning advancement	235.0				235.0
13	(k) College assistance migrant					
14	program	202.0				202.0
15	(l) Carlsbad branch -					
16	manufacturing sector					
17	development program	221.0				221.0
18	(m) Carlsbad branch - nurse					
19	expansion	108.9				108.9
20	(n) Dona Ana branch - dental					
21	hygiene program	206.0				206.0
22	(o) Dona Ana branch - nurse					
23	expansion	193.5				193.5
24	Subtotal	[199,980.1]	[227,847.9]		[123,475.1]	551,303.1
25	NEW MEXICO HIGHLANDS UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	27,715.8	12,216.7		172.5	40,105.0
8 (b) Other		13,500.0		9,500.0	23,000.0
9 (c) Athletics	2,129.9	500.0			2,629.9
10 Performance measures:					
11 (a) Output:					
12 Percent of a cohort of first-time, full-time,					
13 degree-seeking freshmen who complete a baccalaureate					
14 program within one hundred fifty percent of standard					
15 graduation time					22%
16 (b) Outcome:					
17 Percent of first-time, full-time freshmen retained to the					
18 third semester					53%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Native american social work					
22 institute	50.0				50.0
23 (b) Advanced placement	213.3				213.3
24 (c) Minority student services	520.4				520.4
25 (d) Forest and watershed					
institute	294.9				294.9
(e) Nurse expansion	211.0				211.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[31,135.3]	[26,216.7]		[9,672.5]	67,024.5
2 WESTERN NEW MEXICO UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	17,374.7	13,202.0		200.0	30,776.7
10 (b) Other		6,600.0		7,000.0	13,600.0
11 (c) Athletics	1,890.5	600.0			2,490.5
12 Performance measures:					
13 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					61%
15 (b) Output: Percent of a cohort of first-time, full-time,					
16 degree-seeking freshmen who complete a baccalaureate					
17 program within one hundred fifty percent of standard					
18 graduation time					25%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Instructional television	72.4				72.4
22 (b) Truth or Consequences					
23 nursing expansion	300.0				300.0
24 (c) Pharmacy and phlebotomy					
25 programs	57.2				57.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Web-based teacher licensure	129.2				129.2
2 (e) Child development center	205.2				205.2
3 (f) Nurse expansion	860.4				860.4
4 Subtotal	[20,889.6]	[20,402.0]		[7,200.0]	48,491.6
5 EASTERN NEW MEXICO UNIVERSITY:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	27,638.2	19,500.0		2,300.0	49,438.2
13 (b) Other		13,200.0		27,000.0	40,200.0
14 (c) Athletics	2,123.6	2,200.0		11.0	4,334.6
15 (d) Educational television					
16 and public radio	1,037.6	1,400.0		25.0	2,462.6
17 Performance measures:					
18 (a) Outcome:	Percent of first-time, full-time freshmen retained to the				
19	third semester				65%
20 (b) Output:	Percent of a cohort of first-time, full-time,				
21	degree-seeking freshmen who complete a baccalaureate				
22	program within one hundred fifty percent of standard				
23	graduation time				34%
24 (2) Roswell branch:					
25 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
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	11,307.3	6,500.0		1,400.0	19,207.3
7 (b) Other		3,700.0		6,000.0	9,700.0
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time,					
10 degree-seeking or certificate-seeking students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					35.8%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					56%
15 (3) Ruidoso branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	1,999.0	1,800.0		700.0	4,499.0
23 (b) Other		31.2		1,500.0	1,531.2
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					32.7%
4	(b) Outcome:				
5					43.5%
6	(4) Research and public service projects:				
7	Appropriations:				
8	(a) Blackwater draw site and				
9	museum	89.4	32.0		121.4
10	(b) Student success programs	417.0			417.0
11	(c) Nurse expansion	328.0			328.0
12	(d) At-risk student tutoring	224.6			224.6
13	(e) Allied health	142.4			142.4
14	(f) Roswell branch - nurse				
15	expansion	100.0			100.0
16	(g) Roswell branch - airframe				
17	mechanics	75.1			75.1
18	(h) Roswell branch - special				
19	services program	118.6			118.6
20	Subtotal	[45,600.8]	[48,363.2]	[38,936.0]	132,900.0
21	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
22	(1) Main campus:				
23	The purpose of the instruction and general program is to provide education services designed to meet the				
24	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
25	compete and advance in the new economy and contribute to social advancement through informed citizenship.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	27,303.6	24,500.0			51,803.6
4 (b) Other		20,981.0		15,275.0	36,256.0
5 Performance measures:					
6 (a) Output:					
7 Percent of a cohort of first-time, full-time,					
8 degree-seeking freshmen who complete a baccalaureate					
9 program within one hundred fifty percent of standard					
10 graduation time					50%
11 (b) Outcome:					
12 Percent of first-time, full-time freshman retained to the					
13 third semester					80%
14 (2) Bureau of mine safety:					
15 Appropriations:	314.4			255.0	569.4
16 (3) Bureau of geology and mineral resources:					
17 Appropriations:	4,021.8	1,122.0		295.0	5,438.8
18 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
19 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
20 Leasing Act receipts.					
21 (4) Petroleum recovery research center:					
22 Appropriations:	1,864.6	553.0		4,539.0	6,956.6
23 (5) Geophysical research center:					
24 Appropriations:	1,088.7	1,045.0		1,934.0	4,067.7
25 (6) Research and public service projects:					
26 Appropriations:					
27 (a) Cybersecurity education and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 research center	150.0				150.0
2 (b) Energetic materials research					
3 center	788.9	5,425.0		27,848.0	34,061.9
4 (c) Science and engineering fair	200.4				200.4
5 (d) Institute for complex					
6 additive systems analysis	805.9	378.0		1,392.0	2,575.9
7 (e) Cave and karst research	358.6	62.0			420.6
8 (f) Homeland security center	519.8			3,583.0	4,102.8
9 Subtotal	[37,416.7]	[54,066.0]		[55,121.0]	146,603.7
10 NORTHERN NEW MEXICO COLLEGE:					
11 (1) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	9,891.6	5,000.0		4,200.0	19,091.6
18 (b) Other		2,900.0		4,700.0	7,600.0
19 (c) Athletics	359.1	200.0			559.1
20 Performance measures:					
21 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					66.5%
23 (b) Output: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 graduation time					25%
2 (2) Research and public service projects:					
3 Appropriations:					
4 (a) Nurse expansion	233.0				233.0
5 (b) Science, technology,					
6 engineering arts and math	137.3				137.3
7 (c) Veterans center	116.9				116.9
8 Subtotal	[10,737.9]	[8,100.0]		[8,900.0]	27,737.9
9 SANTA FE COMMUNITY COLLEGE:					
10 (1) Main campus:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	9,951.2	26,473.0		3,300.0	39,724.2
18 (b) Other		1,374.0		15,477.0	16,851.0
19 Performance measures:					
20 (a) Outcome: Percent of a cohort of first-time, full-time,					
21 degree-seeking or certificate-seeking students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					25%
24 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) First born, home visiting					
4 and technical assistance	150.0				150.0
5 (b) Small business development					
6 centers	4,216.6			2,600.0	6,816.6
7 (c) Nurse expansion	253.9				253.9
8 Subtotal	[14,571.7]	[27,847.0]		[21,377.0]	63,795.7
9 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
10 (1) Main campus:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	57,699.7	91,000.0		4,000.0	152,699.7
18 (b) Other		7,000.0		22,000.0	29,000.0
19 Performance measures:					
20 (a) Outcome: Percent of a cohort of first-time, full-time,					
21 degree-seeking or certificate-seeking students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					30%
24 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Nurse expansion	179.6				179.6
4 Subtotal	[57,879.3]	[98,000.0]		[26,000.0]	181,879.3
5 LUNA COMMUNITY COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	6,664.5	87.1		182.1	6,933.7
14 (b) Other		1,808.3		58.3	1,866.6
15 (c) Athletics	398.1				398.1
16 Performance measures:					
17 (a) Outcome: Percent of a cohort of first-time, full-time,					
18 degree-seeking or certificate-seeking students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					35%
21 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					46%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	267.0				267.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Student retention and					
2 completion	530.6				530.6
3 Subtotal	[7,860.2]	[1,895.4]		[240.4]	9,996.0
4 MESALANDS COMMUNITY COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
8 the skills to be competitive in the new economy and are able to participate in lifelong learning					
9 activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	3,866.7	962.0		550.0	5,378.7
13 (b) Other		600.0		700.0	1,300.0
14 (c) Athletics	141.1				141.1
15 Performance measures:					
16 (a) Outcome: Percent of a cohort of first-time, full-time,					
17 degree-seeking or certificate-seeking students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					48%
20 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					77%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Wind training center	113.4				113.4
25 Subtotal	[4,121.2]	[1,562.0]		[1,250.0]	6,933.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO JUNIOR COLLEGE:					
2 (1) Main campus:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
5 the skills to be competitive in the new economy and are able to participate in lifelong learning					
6 activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	5,479.6	15,000.0		450.0	20,929.6
10 (b) Other		3,600.0		2,000.0	5,600.0
11 (c) Athletics	463.7				463.7
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking or certificate-seeking students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					40%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					60%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Oil and gas management					
22 program	161.6				161.6
23 (b) Nurse expansion	308.2				308.2
24 (c) Lea county distance					
25 education consortium	27.5				27.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[6,440.6]	[18,600.0]		[2,450.0]	27,490.6
2 SAN JUAN COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	23,539.4	34,000.0		6,000.0	63,539.4
11 (b) Other		14,000.0		22,000.0	36,000.0
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking or certificate-seeking students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					26%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					62%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Dental hygiene program	175.0				175.0
22 (b) Nurse expansion	250.0				250.0
23 Subtotal	[23,964.4]	[48,000.0]		[28,000.0]	99,964.4
24 CLOVIS COMMUNITY COLLEGE:					
25 (1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	9,397.7	5,500.0		1,200.0	16,097.7
8 (b) Other		500.0		5,900.0	6,400.0
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time,					
11 degree-seeking or certificate-seeking students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					47%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					68%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Nurse expansion	272.9				272.9
19 Subtotal	[9,670.6]	[6,000.0]		[7,100.0]	22,770.6
20 NEW MEXICO MILITARY INSTITUTE:					
21 (1) Main campus:					
22 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
23 students in a residential, military environment culminating in a high school diploma or associates					
24 degree.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	1,328.5	26,300.0		225.0	27,853.5
3 (b) Other		7,600.0		1,130.0	8,730.0
4 (c) Athletics	260.6	500.0			760.6
5 (d) Knowles legislative					
6 scholarship program	1,284.7				1,284.7
7 Performance measures:					
8 (a) Outcome: Average American college testing composite scores for					
9 graduating high school seniors					22
10 (b) Outcome: Proficiency profile reading scores for graduating college					
11 sophomores					117.1
12 Subtotal	[2,873.8]	[34,400.0]		[1,355.0]	38,628.8
13 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
14 (1) Main campus:					
15 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
16 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
17 to participate fully in their families, communities and workforce and to lead independent, productive					
18 lives.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	1,004.8	15,207.0		131.0	16,342.8
22 Performance measures:					
23 (a) Output: Number of New Mexico teachers who complete a personnel					
24 preparation program to become a teacher of the visually					
25 impaired					16

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Early childhood center	361.9				361.9
4 (b) Low vision clinic programs	111.1				111.1
5 Subtotal	[1,477.8]	[15,207.0]		[131.0]	16,815.8
6 NEW MEXICO SCHOOL FOR THE DEAF:					
7 (1) Main campus:					
8 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
9 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
10 and to work collaboratively with families, agencies and communities throughout the state to meet the					
11 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	3,876.4	12,100.0		300.0	16,276.4
15 Performance measures:					
16 (a) Outcome: Rate of transition to postsecondary education,					
17 vocational-technical training school, junior colleges, work					
18 training or employment for graduates based on a three-year					
19 rolling average					80%
20 (b) Outcome: Percent of first-year signers who demonstrate improvement					
21 in American sign language based on fall or spring					
22 assessments					100%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Statewide outreach services	236.6				236.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[4,113.0]	[12,100.0]		[300.0]	16,513.0
2 TOTAL HIGHER EDUCATION	824,484.3	1,516,025.6	42,315.7	613,929.9	2,996,755.5
3	K. PUBLIC SCHOOL SUPPORT				
4	Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not				
5	revert at the end of fiscal year 2020.				
6	PUBLIC SCHOOL SUPPORT:				
7	(1) State equalization guarantee distribution:				
8	The purpose of public school support is to carry out the mandate to establish and maintain a uniform				
9	system of free public schools sufficient for the education of, and open to, all the children of school				
10	age in the state.				
11	Appropriations:	3,048,488.9	5,000.0		3,053,488.9
12	The rate of distribution of the state equalization guarantee distribution shall be based on a program				
13	unit value determined by the secretary of public education. The secretary of public education shall				
14	establish a preliminary unit value to establish budgets for the 2019-2020 school year and then, on				
15	verification of the number of units statewide for fiscal year 2020 but no later than January 31, 2020,				
16	the secretary of public education may adjust the program unit value. In setting the preliminary unit				
17	value and the final unit value in January, the public education department shall consult with the				
18	department of finance and administration, the legislative finance committee and the legislative education				
19	study committee.				
20	The general fund appropriation to the state equalization guarantee includes seventy-one million one				
21	hundred thirteen thousand seven hundred dollars (\$71,113,700) to provide at least a five and one-half				
22	percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount				
23	shall be provided separately and prior to any amendments to the statutory minimum salary of level one				
24	teachers, level two teachers and level three-A teachers in the School Personnel Act enacted in the first				
25	session of the fifty-fourth legislature. The secretary of public education shall not approve the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operating budget of a school district or charter school that does not provide at least a five and one-					
2 half percent salary increase for all licensed teachers whose primary duty is classroom instruction.					
3 The general fund appropriation to the state equalization guarantee includes seven million seven					
4 hundred sixty-four thousand four hundred dollars (\$7,764,400) to provide at least a seven and one-half					
5 percent salary increase to all licensed principals and licensed assistant principals whose primary duty					
6 is school administration. This amount shall be provided separately and prior to any amendments to the					
7 statutory minimum salary of level three-B administrators in the School Personnel Act enacted in the first					
8 session of the fifty-fourth legislature. The secretary of public education shall not approve the					
9 operating budget of a school district or charter school that does not provide at least a seven and one-					
10 half percent salary increase for all licensed principals and licensed assistant principals whose primary					
11 duty is school administration.					
12 The general fund appropriation to the state equalization guarantee includes sixteen million nine					
13 hundred forty-six thousand nine hundred dollars (\$16,946,900) to provide public education employees					
14 eligible for coverage under the Educational Retirement Act and employer-paid pension increase contingent					
15 on enactment of a bill in the first session of the fifty-fourth legislature amending the Education					
16 Retirement Act to increase employer-paid pension contributions by one percent.					
17 The general fund appropriation to the state equalization guarantee includes twenty-five million					
18 four hundred sixty-eight thousand dollars (\$25,468,000) to provide an average four percent salary					
19 increase for all instructional staff and other licensed and unlicensed staff who are not licensed					
20 teachers with a primary duty of classroom instruction or licensed principals and licensed assistant					
21 principals with a primary duty of school administration. The secretary of public education shall not					
22 approve the operating budget of a school district or charter school that does not provide an average four					
23 percent salary increase for all instructional staff and other licensed and unlicensed staff who are not					
24 licensed teachers with a primary duty of classroom instruction or licensed principals and licensed					
25 assistant principals with a primary duty of school administration. The secretary of public education					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 shall not approve the operating budget of a school district or charter school that does not prioritize
2 salary increases for instructional staff or disproportionately allocates salary increases for central
3 office administrators provided however school districts and charter schools are encouraged to allocate
4 average salary increases the same as classroom teachers.

5 The general fund appropriation to the state equalization guarantee includes thirty-two million five
6 hundred twenty-seven thousand one hundred dollars (\$32,527,100) contingent on enactment of a bill in the
7 first session of the fifty-fourth legislature amending the School Personnel Act to increase the level one
8 teacher minimum salary level to forty thousand dollars (\$40,000), level two teacher minimum salary level
9 to fifty thousand dollars (\$50,000), level three-A teacher minimum salary level to sixty thousand dollars
10 (\$60,000) and level three-B administrator minimum salary level to sixty thousand dollars (\$60,000). The
11 secretary of public education shall ensure that during fiscal year 2020 no full-time level one teacher
12 receives a base salary less than forty thousand dollars (\$40,000), no full-time level two teacher
13 receives a base salary less than fifty thousand dollars (\$50,000), no full-time level three-A teacher
14 receives a base salary less than sixty thousand dollars (\$60,000) and no full-time level three-B school
15 principal or assistant school principal receives a base salary less than sixty thousand dollars (\$60,000)
16 multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA
17 1978.

18 The general fund appropriation to the state equalization guarantee includes ninety-eight million
19 sixty-four thousand two hundred dollars (\$98,064,200) contingent on enactment of a bill in the first
20 session of the fifty-fourth legislature amending the Public School Code to do the following: define a
21 maximum age for a school-age person and a qualified student of twenty-two years old, limit statewide
22 charter school enrollment to twenty-seven thousand students, increase the at-risk index to twenty-five
23 hundredths, eliminate school size adjustments for schools in large school districts, establish a formula
24 factor for schools in rural areas, establish a formula factor for extended learning time programs and
25 establish a formula factor for k-5 plus programs in the public school funding formula.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The public education department shall monitor and evaluate the ways in which school districts and
2 individual schools use funding distributed for at-risk program units, bilingual and multicultural
3 education program units, extended learning time program units, k-5 plus program units, instructional
4 materials and classroom instruction in fiscal year 2020 and report its findings and recommendations to
5 the governor, legislative education study committee and legislative finance committee on or before
6 December 1, 2019.

7 The general fund appropriation to the state equalization guarantee distribution includes sixty-two
8 million four hundred ninety-seven thousand five hundred dollars (\$62,497,500) contingent on enactment of
9 a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish
10 an extended learning time program factor in the public school funding formula for extended learning time
11 programs. The secretary of public education shall consider those extended learning time programs eligible
12 for state financial support and the amount of state funding available for extended learning time programs
13 and determine the programs and consequent numbers of students in extended learning time programs that
14 will be used to calculate the number of additional programs units for extended learning time programs.
15 Any amount of the sixty-two million four hundred ninety-seven thousand five hundred dollars (\$62,497,500)
16 appropriation that is not distributed through the new extended learning time program factor, calculated
17 by multiplying the final program unit value set for the 2019-2020 school year by the total extended
18 learning time program units and subtracting that product from sixty-two million four hundred ninety-seven
19 thousand five hundred dollars (\$62,497,500), shall be transferred to the state-support reserve fund.

20 The general fund appropriation to the state equalization guarantee includes one hundred nineteen
21 million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) contingent on enactment of
22 a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish
23 a k-5 plus factor in the public school funding formula for k-5 plus programs. The secretary of public
24 education shall consider those k-5 plus programs eligible for state financial support and the amount of
25 state funding available for k-5 plus programs and determine the programs and consequent numbers of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 students in k-5 plus programs that will be used to calculate the number of additional programs units for
2 k-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine
3 hundred dollar (\$119,895,900) appropriation that is not distributed through the new k-5 plus program
4 factor, calculated by multiplying the final program unit value set for the 2019-2020 school year by the
5 total k-5 plus program units and subtracting that product from one hundred nineteen million eight hundred
6 ninety-five thousand nine hundred dollars (\$119,895,900), shall be transferred to the state-support
7 reserve fund.

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

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

23 The general fund appropriation to the state equalization guarantee distribution includes sufficient
24 funding for school districts and charter schools to purchase culturally appropriate instructional
25 materials for qualified students attending public schools. The public education department shall monitor

[bracketed material] = deletion

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

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

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

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

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

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

[bracketed material] = deletion

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

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

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

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

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

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

17 Performance measures:

18 (a) Outcome:	Percent of fourth-grade students who achieve proficiency or 19 above on the standards-based assessment in reading	32%
20 (b) Outcome:	Percent of fourth-grade students who achieve proficiency or 21 above on the standards-based assessment in mathematics	32%
22 (c) Outcome:	Percent of eighth-grade students who achieve proficiency or 23 above on the standards-based assessment in reading	32%
24 (d) Outcome:	Percent of eighth-grade students who achieve proficiency or 25 above on the standards-based assessment in mathematics	32%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality:					
2					75%
3 (f) Outcome:					
4					
5					70%
6 (g) Outcome:					
7					
8					75%
9 (h) Outcome:					
10					70%
11 (i) Outcome:					
12					45%
13 (j) Outcome:					
14					45%

(2) Transportation distribution:

Appropriations:	85,254.0	22,500.0	107,754.0
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Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2020 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2020.

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 two million four hundred twenty-three thousand five hundred dollars (\$2,423,500) to provide an average four percent salary

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 increase to all school transportation employees. The secretary of public education shall not approve the					
2 operating budget of a school district or charter school that does not provide an average four percent					
3 salary increase for all school transportation employees.					
4 The general fund appropriation to the transportation distribution includes two million seven					
5 hundred forty-five thousand six hundred dollars (\$2,745,600) for transportation of students to extended					
6 learning time programs contingent on enactment of a bill in the first session of the fifty-fourth					
7 legislature amending the Public School Code to establish an extended learning time program factor. If a					
8 school district or state-chartered charter school does not transport students to extended learning time					
9 programs, the school district's or state-chartered charter school's proportionate share of the two					
10 million seven hundred forty-five thousand six hundred dollar (\$2,745,600) appropriation to the					
11 transportation distribution for extended learning time programs shall be transferred to the state-support					
12 reserve fund.					
13 The general fund appropriation to the transportation distribution includes three million seven					
14 hundred forty-four thousand dollars (\$3,744,000) for transportation of students to k-5 plus programs					
15 contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the					
16 Public School Code to establish a k-5 plus program factor. If a school district or state-chartered					
17 charter school does not transport students to k-5 plus programs, the school district's or state-chartered					
18 charter school's proportionate share of the three million seven hundred forty-four thousand dollar					
19 (\$3,744,000) appropriation to the transportation distribution for k-5 plus programs shall be transferred					
20 to the state-support reserve fund.					
21 (3) Supplemental distribution:					
22 Appropriations:					
23 (a) Out-of-state tuition	300.0				300.0
24 (b) Emergency supplemental	1,000.0				1,000.0
25 The secretary of public education shall not distribute any emergency supplemental funds to a school					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
2 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
3 budget.					
4 Any unexpended balances in the supplemental distribution of the public education department					
5 remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to					
6 the general fund.					
7 Subtotal	[3,135,042.9]	[27,500.0]			3,162,542.9
8 INSTRUCTIONAL MATERIALS:					
9 (1) Dual-credit instructional materials:					
10 Appropriations:	1,000.0				1,000.0
11 The general fund appropriation to the public education department for dual-credit instructional materials					
12 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
13 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
14 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
15 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
16 end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
17 Subtotal	[1,000.0]				1,000.0
18 INDIAN EDUCATION FUND:					
19 Appropriations:	2,500.0	2,000.0			4,500.0
20 The other state funds appropriation is from the Indian education fund.					
21 Subtotal	[2,500.0]	[2,000.0]			4,500.0
22 STANDARDS-BASED ASSESSMENTS:					
23 Appropriations:	6,600.0				6,600.0
24 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
25 year 2020 from appropriations made from the general fund shall revert to the general fund.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[6,600.0]				6,600.0
2	TOTAL PUBLIC SCHOOL SUPPORT	3,145,142.9	29,500.0			3,174,642.9
3	GRAND TOTAL FISCAL YEAR 2020					
4	APPROPRIATIONS	6,890,913.0	4,097,389.7	618,926.1	7,301,557.0	18,908,785.8
5	Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
6	or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
7	be expended in fiscal years 2019 and 2020. Unless otherwise indicated, any unexpended balances of the					
8	appropriations remaining at the end of fiscal year 2020 shall revert to the appropriate fund.					
9	(1) NEW MEXICO COMPILATION COMMISSION	219.0				219.0
10	To provide uninterrupted public access to the New Mexico statutes annotated during the transition to a					
11	private vendor.					
12	(2) ADMINISTRATIVE OFFICE					
13	OF THE COURTS		1,800.0			1,800.0
14	To redact personally identifiable information from historical court case filings. The other state funds					
15	appropriation is from the electronic services fund.					
16	(3) ADMINISTRATIVE OFFICE					
17	OF THE COURTS	450.0				450.0
18	For a statewide online dispute resolution program.					
19	(4) ADMINISTRATIVE OFFICE					
20	OF THE COURTS	50.0				50.0
21	For magistrate courts to purchase recording licenses, equipment, installation, training and support.					
22	(5) ADMINISTRATIVE OFFICE					
23	OF THE COURTS	100.0				100.0
24	For the judicial performance evaluation fund.					
25	(6) ADMINISTRATIVE OFFICE					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS	375.4				375.4
2 For a unified special appropriation for information technology, furniture and other expenses for the					
3 district courts.					
4 (7) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	251.0				251.0
6 To upgrade network infrastructure to improve bandwidth at courthouses statewide.					
7 (8) SECOND JUDICIAL DISTRICT COURT		325.5			325.5
8 To upgrade network server hardware and software and replace aging desktop computers and scanners. The					
9 other state funds appropriation is from the enterprise equipment replacement fund.					
10 (9) FOURTH JUDICIAL DISTRICT COURT		21.2			21.2
11 To replace obsolete desktop computers for the fourth judicial district court. The other state funds					
12 appropriation is from the enterprise equipment replacement fund.					
13 (10) EIGHTH JUDICIAL DISTRICT COURT		35.0			35.0
14 To replace obsolete computers for the eighth judicial district court. The other state funds appropriation					
15 is from the enterprise equipment replacement fund.					
16 (11) EIGHTH JUDICIAL DISTRICT COURT		17.0			17.0
17 To replace obsolete scanners for uploading data to the court's case management system. The other state					
18 funds appropriation is from the enterprise equipment replacement fund.					
19 (12) EIGHTH JUDICIAL DISTRICT COURT		31.0			31.0
20 To upgrade the telephone system at the eighth judicial district court. The other state funds					
21 appropriation is from the enterprise equipment replacement fund.					
22 (13) EIGHTH JUDICIAL DISTRICT COURT		10.0			10.0
23 To purchase internet routers for Taos county and Colfax county courthouses. The other state funds					
24 appropriation is from the enterprise equipment replacement fund.					
25 (14) SECOND JUDICIAL DISTRICT ATTORNEY	250.0				250.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To address backlogged cases.					
2 (15) SECOND JUDICIAL DISTRICT ATTORNEY	100.0				100.0
3 To provide funding for contract counsel to review officer involved shooting cases.					
4 (16) TENTH JUDICIAL DISTRICT ATTORNEY	70.0				70.0
5 To purchase two new vehicles.					
6 (17) ADMINISTRATIVE OFFICE OF					
7 THE DISTRICT ATTORNEYS					
8 Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year					
9 2019 and prior years by a district attorney or the administrative office of the district attorneys from					
10 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
11 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
12 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the					
13 department of finance and administration and the legislative finance committee a detailed report					
14 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
15 of fiscal year 2019 for each of the district attorneys and the administrative office of the district					
16 attorneys.					
17 (18) ADMINISTRATIVE OFFICE OF					
18 THE DISTRICT ATTORNEYS					
19 Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year					
20 2019 and prior years by a district attorney from any Native American tribe, pueblo or political					
21 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
22 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
23 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide the					
24 department of finance and administration and the legislative finance committee a detailed report					
25 documenting the amount of all funds received from Native American tribes, pueblos and political					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
2 not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative					
3 office of the district attorneys.					
4 (19) ADMINISTRATIVE OFFICE OF					
5 THE DISTRICT ATTORNEYS	200.0				200.0
6 To provide a workload assessment and an information technology security assessment of all district					
7 attorney offices.					
8 (20) PUBLIC DEFENDER DEPARTMENT		130.0			130.0
9 To integrate the public defender department's case management system with the administrative office of					
10 the court's odyssey system. The other state funds appropriation is from the enterprise equipment					
11 replacement fund.					
12 (21) PUBLIC DEFENDER DEPARTMENT	730.0				730.0
13 For information technology expenses at the public defender department.					
14 (22) PUBLIC DEFENDER DEPARTMENT					
15 The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund					
16 and matching funds of fifty thousand dollars (\$50,000) in Subsection 22 of Section 5 of Chapter 73 of					
17 Laws 2018 to conduct a workload study is extended through fiscal year 2020. The general fund					
18 appropriation is contingent on contribution of fifty thousand dollars (\$50,000) from a non-public entity.					
19 (23) ATTORNEY GENERAL		313.0			313.0
20 For extraordinary litigation expenses, including litigation regarding New Mexico's opioid crisis and the					
21 investigation and prosecution of clergy abuse in New Mexico. The other state funds appropriation is from					
22 the consumer settlement fund.					
23 (24) ATTORNEY GENERAL	250.0				250.0
24 For investigation and prosecution of guardianship cases.					
25 (25) ATTORNEY GENERAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in					
2 subsection 25 of section 5 of chapter 73 of Laws 2018 for defending the Rio Grande compact is extended					
3 through fiscal year 2020.					
4 (26) ATTORNEY GENERAL	3,000.0				3,000.0
5 For interstate water litigation costs.					
6 (27) ADMINISTRATIVE HEARINGS OFFICE	20.0				20.0
7 To install a bullet-resistant security glass barrier between the reception desk and public waiting area					
8 at the administrative hearings office location in Albuquerque.					
9 (28) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION	500.0				500.0
11 For the newly created ethics commission, contingent on enactment of ethics commission related					
12 legislation.					
13 (29) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION	200.0				200.0
15 For disbursement to the New Mexico mortgage finance authority for regional housing oversight, training					
16 and technical assistance.					
17 (30) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	100.0				100.0
19 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2020.					
20 (31) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	500.0				500.0
22 For a comprehensive review and reengineering of the existing state chart of accounts.					
23 (32) GENERAL SERVICES DEPARTMENT	1,500.0				1,500.0
24 For new vehicles for state central fleet administration bureau fleet operations.					
25 (33) EDUCATIONAL RETIREMENT BOARD		1,545.9			1,545.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For expenditures required to implement and conduct a data cleanse project. The other state funds					
2 appropriation is from the educational retirement fund. Any unexpended balances at the end of the fiscal					
3 year 2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the					
4 same purpose.					
5 (34) SECRETARY OF STATE	185.0				185.0
6 To provide state matching funds required for a federal grant.					
7 (35) SECRETARY OF STATE	260.0				260.0
8 To upgrade the state election registration and voter information system.					
9 (36) STATE TREASURER	332.6				332.6
10 To contract with a state agency or private entity to administer the disposition of forfeited property on					
11 behalf of the state treasurer as required by the Forfeiture Act, contingent on the contract providing a					
12 maximum percent of the forfeiture disposition proceeds as compensation to the state agency or private					
13 entity.					
14 (37) BORDER AUTHORITY	50.0				50.0
15 For the New Mexico-Chihuahua and New Mexico-Sonora commissions for cross-border collaboration.					
16 (38) TOURISM DEPARTMENT	300.0				300.0
17 For branded partnerships between New Mexico true and the special olympics.					
18 (39) ECONOMIC DEVELOPMENT DEPARTMENT	3,000.0				3,000.0
19 To the development training fund for the job training incentive program.					
20 (40) ECONOMIC DEVELOPMENT DEPARTMENT	4,000.0				4,000.0
21 For economic development projects pursuant to the Local Economic Development Act.					
22 (41) REGULATION AND LICENSING					
23 DEPARTMENT	100.0				100.0
24 To replace computers and other information technology equipment.					
25 (42) REGULATION AND LICENSING					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT		340.0			340.0
2 To replace core network infrastructure in the regulation and licensing department network including data					
3 storage and servers. The other state funds appropriation is from the enterprise equipment replacement					
4 fund.					
5 (43) REGULATION AND LICENSING					
6 DEPARTMENT	215.0				215.0
7 To purchase replacement vehicles.					
8 (44) PUBLIC REGULATION COMMISSION	198.9		99.0		297.9
9 To purchase ten vehicles for public regulation commission operations.					
10 (45) BOARD OF NURSING		300.0			300.0
11 For the New Mexico nursing education consortium. The other state funds appropriation is from licensing					
12 fees.					
13 (46) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
14 For design, site preparation, construction and equipment for a department of cultural affairs storage					
15 expansion at the center for New Mexico archaeology in Santa Fe county.					
16 (47) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
17 For completion of interior galleries, education classrooms, collection storage, and reception areas,					
18 including equipment and technology upgrades for the new contemporary art space in the Santa Fe railyard					
19 building owned by the department of cultural affairs, newly named New Mexico museum of art Vladem					
20 contemporary.					
21 (48) STATE ENGINEER	350.0				350.0
22 For salt basin project development matching funds, contingent on matching federal funds secured by the					
23 United States bureau of reclamation.					
24 (49) COMMISSION FOR DEAF AND					
25 HARD-OF-HEARING PERSONS	400.0	400.0			800.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For operational and service funding to supplement telecommunications relay service fund collections					
2 contingent on a revenue collections shortfall certified by the board of finance. The other state funds					
3 appropriation is from cash balances.					
4 (50) AGING AND LONG-TERM					
5 SERVICES DEPARTMENT	400.0				400.0
6 For a reserve for emergency advancements in the aging network. The department, in coordination with the					
7 area agencies on aging and the department of finance and administration, shall develop a process allowing					
8 aging network providers to apply for and receive timely emergency advancements in cases where federal					
9 fund reimbursements are untimely and pose a hardship to aging network providers. The department shall					
10 report all emergency advancements to the legislative finance committee prior to December 2020.					
11 (51) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
12 To reduce reincarceration and homelessness rates and to improve prison and county jail reentry services					
13 and healthcare diagnosis for incarcerated non-violent offenders. The behavioral health services program					
14 of the human services department, in consultation with the behavioral health purchasing collaborative and					
15 the mortgage finance authority, shall establish a process by which counties and agencies may apply for					
16 grants to increase access to evidence-based behavioral health services and improve local indigent housing					
17 options. To prioritize funding, the behavioral health services program of the human services department					
18 and the behavioral health purchasing collaborative shall consider epidemiological data and other source					
19 data including incarceration and reincarceration rates, behavioral health housing needs, alcohol use					
20 mortality rates, drug overdose deaths and suicide rates. Counties and agencies that leverage other					
21 revenue sources, including federal funds, shall also receive prioritization. The behavioral health					
22 services program of the human services department shall report outcomes, types and numbers of individuals					
23 served to the governor, legislative finance committee and legislative health and human services committee					
24 by November 1, 2019.					
25 (52) WORKERS' COMPENSATION					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ADMINISTRATION		199.0			199.0
2	To update the security badging system at the Albuquerque and Las Vegas locations and replace two servers.					
3	The other state funds appropriation is from fund balances.					
4	(53) WORKERS' COMPENSATION					
5	ADMINISTRATION		153.0			153.0
6	For building and parking lot maintenance at the Albuquerque and Las Vegas locations. The other state					
7	funds appropriation is from fund balances.					
8	(54) DEPARTMENT OF HEALTH	400.0				400.0
9	To provide economic feasibility and master planning assessments for five department of health hospitals.					
10	(55) DEPARTMENT OF HEALTH					
11	Any unexpended balances in the vital records and health statistics bureau of the epidemiology and					
12	response program of the department of health remaining at the end of fiscal year 2019 from appropriations					
13	made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2020.					
14	(56) DEPARTMENT OF HEALTH					
15	Any unexpended balances in the administration program of the department of health remaining at the end of					
16	the fiscal year 2019 from appropriations made from federal indirect cost-sharing revenue shall not revert					
17	and shall be expended in fiscal year 2020 for program support.					
18	(57) DEPARTMENT OF HEALTH	1,000.0				1,000.0
19	For Jackson lawsuit trial expenses.					
20	(58) DEPARTMENT OF HEALTH	1,100.0				1,100.0
21	For a long-acting reversible contraception mentorship program.					
22	(59) DEPARTMENT OF HEALTH					
23	Any unexpended balances in the health certification, licensing and oversight program of the department of					
24	health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not					
25	revert and shall be expended in fiscal year 2020 for receivership services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (60) DEPARTMENT OF HEALTH	113.5				113.5
2 To support the hiring of two dental assistants.					
3 (61) DEPARTMENT OF ENVIRONMENT	629.5	629.5			1,259.0
4 To cleanup and to match federal funds for clean-up of superfund hazardous waste sites in New Mexico. The					
5 other state funds appropriation is from the corrective action fund.					
6 (62) DEPARTMENT OF ENVIRONMENT	2,000.0				2,000.0
7 For environmental litigation, administrative hearings and regulatory matters. Any unexpended balances of					
8 the appropriation remaining at the end of any fiscal year shall not revert and may be expended in					
9 subsequent fiscal years.					
10 (63) DEPARTMENT OF ENVIRONMENT		273.6			273.6
11 To provide technical and administrative oversight of the tererro administrative order of consent on					
12 behalf of the state of New Mexico. The other state funds appropriation is from the game protection fund.					
13 (64) VETERANS' SERVICES DEPARTMENT	400.0				400.0
14 To plan, design and assess economic feasibility for a replacement veterans' home.					
15 (65) CORRECTIONS DEPARTMENT		1,750.2			1,750.2
16 For improvements at correctional facilities statewide. The other state funds appropriation is from the					
17 penitentiary income fund.					
18 (66) DEPARTMENT OF PUBLIC SAFETY					
19 The period of time to expend one hundred and fifty thousand dollars (\$150,000) of other state funds in					
20 Subsection 30 of Section 7 of Chapter 73 of Laws of 2018 to enhance the consolidated offender query					
21 database for the criminal history clearinghouse is extended through fiscal year 2020.					
22 (67) DEPARTMENT OF PUBLIC SAFETY					
23 The period of time to expend one hundred thousand dollars (\$100,000) of general fund in Subsection 98 of					
24 Section 5 of Chapter 73 of Laws 2018 to maintain a flash role for criminal investigations by the New					
25 Mexico state police is extended through fiscal year 2020.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(68) DEPARTMENT OF PUBLIC SAFETY	3,100.0				3,100.0
2	To purchase lapel cameras for state police officers.					
3	(69) DEPARTMENT OF PUBLIC SAFETY	1,000.0				1,000.0
4	To purchase police vehicles for state police officers.					
5	(70) DEPARTMENT OF TRANSPORTATION					
6	The period of time for expending up to thirty-five million dollars (\$35,000,000) of other state funds and					
7	federal funds appropriations to the modal program of the department of transportation pertaining to prior					
8	fiscal years is extended through fiscal year 2020.					
9	(71) DEPARTMENT OF TRANSPORTATION					
10	The period of time for expending up to forty million dollars (\$40,000,000) of other state funds and					
11	federal funds appropriations to the highway operations program of the department of transportation					
12	pertaining to prior fiscal years is extended through fiscal year 2020.					
13	(72) DEPARTMENT OF TRANSPORTATION					
14	The period of time for expending up to six hundred and fifteen million dollars (\$615,000,000) of other					
15	state funds and federal funds appropriations to the project design and construction program of the					
16	department of transportation pertaining to prior fiscal years is extended through fiscal year 2020.					
17	(73) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
18	For emergency support to school districts experiencing shortfalls. All requirements for distribution					
19	shall be made in accordance with Section 22-8-30 NMSA 1978.					
20	(74) PUBLIC EDUCATION DEPARTMENT	29,000.0				29,000.0
21	To the instructional material fund.					
22	(75) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
23	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
24	and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
25	(76) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a teacher residency pilot.					
2 (77) HIGHER EDUCATION DEPARTMENT	750.0				750.0
3 To the higher education performance fund to be distributed to post-secondary institutions which improve					
4 student retention rates, after developing a strategic plan on student outcomes.					
5 (78) UNIVERSITY OF NEW MEXICO	2,000.0				2,000.0
6 To the cancer center of the university of New Mexico health sciences center to offset financial losses					
7 associated with changing federal requirements on pharmacy reimbursements.					
8 (79) COMPUTER SYSTEM ENHANCEMENT FUND	25,479.4				25,479.4
9 For transfer to the computer system enhancement fund for system replacements or enhancements.					
10 (80) PUBLIC SCHOOL SUPPORT	500.0				500.0
11 For dual-credit instructional materials to reimburse school districts, charter schools, state-supported					
12 schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and					
13 other course supplies for students enrolled in the dual-credit program.					
14 TOTAL SPECIAL APPROPRIATIONS	92,379.3	8,273.9	99.0		100,752.2
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
16 from the general fund or other funds as indicated for expenditure in fiscal year 2019 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2019 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2019 shall revert to the					
21 appropriate fund.					
22 (1) ADMINISTRATIVE OFFICE OF THE COURTS	120.0				120.0
23 For national center for state courts membership fees.					
24 (2) SECOND JUDICIAL DISTRICT COURT	120.0				120.0
25 For pro tempore judges.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(3) FIFTH JUDICIAL DISTRICT ATTORNEY	77.2				77.2
2	To purchase new vehicles.					
3	(4) PUBLIC DEFENDER DEPARTMENT	700.0				700.0
4	To provide defense counsel and litigation expert services for complex and high profile cases.					
5	(5) DEPARTMENT OF FINANCE					
6	AND ADMINISTRATION	5.9				5.9
7	For a unified supplemental appropriation for agencies with prior year budget deficits due to over-					
8	reversions.					
9	(6) SECRETARY OF STATE	251.5				251.5
10	For a shortfall in the administration and operations program of the secretary of state.					
11	(7) SECRETARY OF STATE	350.0				350.0
12	For a shortfall in the elections program of the secretary of state.					
13	(8) SECRETARY OF STATE	100.0				100.0
14	For startup costs related to the Local Election Act.					
15	(9) NEW MEXICO STATE FAIR	4,994.4				4,994.4
16	For obligations to the general services department.					
17	(10) STATE RACING COMMISSION	75.0				75.0
18	For a feasibility study for sixth racing license and court reporting services.					
19	(11) STATE ENGINEER	800.0				800.0
20	For interstate stream water litigation on the Rio Grande.					
21	(12) HUMAN SERVICES DEPARTMENT	4,059.0			14,952.5	19,011.5
22	For costs associated with the medicaid program contingent on certification by the board of finance.					
23	(13) DEPARTMENT OF HEALTH	2,800.0				2,800.0
24	To cover funding deficits due to rising costs for individuals on the two developmental disability					
25	waivers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) DEPARTMENT OF HEALTH	800.0				800.0
2 To support a two percent rate adjustment for developmental disability waiver providers for all services.					
3 (15) DEPARTMENT OF HEALTH	1,400.0				1,400.0
4 To address the projected increase in the number of children referred and determined eligible for the					
5 family, infant, toddler program.					
6 (16) VETERANS' SERVICES DEPARTMENT	200.0				200.0
7 To support information technology upgrades through the department of veterans services.					
8 (17) VETERANS' SERVICES DEPARTMENT	2,753.0				2,753.0
9 For a shortfall at the New Mexico veterans' home.					
10 (18) CORRECTIONS DEPARTMENT		2,543.4			2,543.4
11 To pay costs due to the equipment replacement fund for fiscal year 2017. The other state funds					
12 appropriation is from the penitentiary income fund.					
13 (19) CORRECTIONS DEPARTMENT		500.0			500.0
14 For a projected shortfall in the personnel services and employee benefits category in the community					
15 offender management program in fiscal year 2019. The other state funds appropriation is from the					
16 penitentiary income fund.					
17 (20) CORRECTIONS DEPARTMENT		2,250.8			2,250.8
18 For a projected shortfall in the inmate management and control program in fiscal year 2019. The other					
19 state funds appropriation is from the land grant permanent fund.					
20 TOTAL SUPPLEMENTAL AND					
21 DEFICIENCY APPROPRIATIONS	19,606.0	5,294.2		14,952.5	39,852.7
22 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS.--The following amounts are appropriated from the					
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
24 otherwise indicated, the appropriation may be expended in fiscal years 2019, 2020 and 2021. Unless					
25 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2021 shall revert to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
2 the state chief information officer shall certify compliance with the project certification process prior					
3 to the allocation of twenty-five million one hundred ninety-one thousand four hundred dollars					
4 (\$25,191,400) by the department of finance and administration from the funds for the purposes specified.					
5 The judicial information systems council shall certify compliance to the department of finance and					
6 administration for judicial branch projects. For executive branch agencies, all hardware and software					
7 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
8 using consolidated purchasing led by the state chief information officer and state purchasing division to					
9 achieve economies of scale and to provide the state with the best unit price.					
10 (1) ADMINISTRATIVE OFFICE					
11 OF THE COURTS		163.0			163.0
12 To implement the e-signature module in the odyssey case management system for secure electronic signature					
13 of court case documents.					
14 (2) ADMINISTRATIVE OFFICE					
15 OF THE COURTS		125.0			125.0
16 To purchase and install hardware to upgrade storage capacity.					
17 (3) ADMINISTRATIVE OFFICE OF					
18 THE DISTRICT ATTORNEYS		300.0			300.0
19 To purchase and install hardware and software to replace end-of-life servers and upgrade infrastructure.					
20 (4) TAXATION AND REVENUE DEPARTMENT		235.0			235.0
21 To purchase and install hardware and software for an automated call distribution and interactive voice					
22 response system.					
23 (5) TAXATION AND REVENUE DEPARTMENT		500.0			500.0
24 To implement data analytical models or other analytic tools to improve collections and taxpayer					
25 compliance.					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and the workers' compensation retention fund.					
2 (12) SECRETARY OF STATE		267.0			267.0
3 To implement enhancements in the business filing system portal, including online credit card payment					
4 options, and maintain purchase card industry compliance.					
5 (13) REGULATION AND LICENSING DEPARTMENT		500.0			500.0
6 To upgrade the permitting and inspection software.					
7 (14) REGULATION AND LICENSING DEPARTMENT					
8 The balance of the computer systems enhancement fund appropriations in Subsection 16 of Section 7 of					
9 Chapter 73 of Laws 2018 to replace the permitting and inspection software shall not be expended for the					
10 original purpose but is appropriated to upgrade and stabilize the permitting and inspection software. The					
11 other state funds appropriation includes three hundred fifty thousand (\$350,000) from the housing and					
12 urban development federal manufactured housing fund.					
13 (15) PUBLIC REGULATION COMMISSION		190.0			190.0
14 To purchase and install hardware and software to upgrade the public regulation commission's document					
15 management system.					
16 (16) CULTURAL AFFAIRS DEPARTMENT		350.0			350.0
17 To upgrade hardware and software and implement an enterprise content management system for digital					
18 delivery to improve museum exhibition content.					
19 (17) COMMISSIONER OF PUBLIC LANDS					
20 The period of time for expending the five million dollars (\$5,000,000) of the other state funds					
21 appropriation to replace the oil and natural gas administration and revenue database from the state lands					
22 maintenance fund made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11					
23 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of					
24 Chapter 135 of Laws 2017 as extended in Subsection 18 of Section 7 of Chapter 73 of Laws 2018 to replace					
25 royalty, oil and gas management and accounting functionality of the oil and natural gas administration					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and revenue database is extended through fiscal year 2020.					
2 (18) HUMAN SERVICES DEPARTMENT		1,783.6		3,462.2	5,245.8
3 To continue the planning phase to enhance or replace the current child support enforcement system.					
4 (19) HUMAN SERVICES DEPARTMENT		1,255.6		11,300.5	12,556.1
5 To continue the implementation of the medicaid management information system replacement project.					
6 (20) DEPARTMENT OF HEALTH		900.0			900.0
7 For the initiation and planning phase to implement a database for healthcare cost data.					
8 (21) DEPARTMENT OF HEALTH		4,000.0			4,000.0
9 To purchase and implement an enterprise electronic healthcare records system for public health offices					
10 statewide.					
11 (22) DEPARTMENT OF HEALTH					
12 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
13 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 to					
14 continue the implementation of the developmental disabilities client management support system is					
15 extended through fiscal year 2020.					
16 (23) DEPARTMENT OF HEALTH		440.0			440.0
17 To integrate toxicology instrumentation data into the department of health's laboratory information					
18 management system.					
19 (24) DEPARTMENT OF HEALTH		2,100.0			2,100.0
20 To continue the implementation of an integrated document management system and upgrade the vital records					
21 database.					
22 (25) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		5,500.0		1,520.5	7,020.5
23 To continue planning the modernization of the comprehensive child welfare information system.					
24 (26) CORRECTIONS DEPARTMENT		4,105.2			4,105.2
25 To implement additional components of the commercial off-the-shelf offender management system, including					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 mobile functionality, a business intelligence tool and data standardization functionality.
2 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS 26,569.5 16,283.2 42,852.7
3 Section 8. COMPENSATION APPROPRIATIONS.--
4 A. Fifty-four million four hundred fifty-eight thousand nine hundred dollars (\$54,458,900) is
5 appropriated from the general fund to the department of finance and administration for expenditure in fiscal
6 year 2020 to provide salary increases to employees in budgeted positions who have completed their
7 probationary period subject to satisfactory job performance. Police officers of the department of public
8 safety shall be exempt from the requirement to complete their probationary period. The salary increases shall
9 be effective the first full pay period after July 1, 2019 and distributed as follows:
10 (1) four hundred seventy-one thousand dollars (\$471,000) to provide permanent legislative
11 employees, including permanent employees of the legislative council service, legislative finance committee,
12 legislative education study committee, legislative building services, the house and senate, house and senate
13 chief clerks' offices and house and senate leadership with an average salary increase of four percent;
14 (2) seven million four hundred nineteen thousand dollars (\$7,419,000) to provide all
15 judicial permanent employees excluding judges, all district attorney permanent employees, all public defender
16 department permanent employees, judicial child support hearing officers and judicial special commissioners
17 with an average salary increase of four percent;
18 (3) one million six hundred seventy-five thousand two hundred dollars (\$1,675,200) to
19 provide judges an average salary increase of six percent;
20 (4) twenty one million six hundred eleven thousand two hundred dollars (\$21,611,200) to
21 provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay
22 system, attorney general employees, workers' compensation judges and executive exempt employees with an
23 average salary increase of four percent;
24 (5) twenty-three million two hundred eighty-two thousand five hundred dollars (\$23,282,500)
25

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to the higher education department to provide faculty and staff of two-year and four-year public post-
2 secondary educational institutions, New Mexico military institute, New Mexico school for the blind and
3 visually impaired and New Mexico school for the deaf with an average salary increase of four percent.

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

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

14 D. Five million eight hundred eighteen thousand eight hundred (\$5,818,800) is appropriated from
15 the general fund to the department of finance and administration to provide incumbents in positions covered
16 by state general member coverage plan 3 and the state police member and adult correctional officer member
17 coverage plan 1 an employer-paid pension increase contingent on enactment of a bill in the first session of
18 the fifty-fourth legislature amending the Public Employees Retirement Act to increase employer-paid pension
19 contributions by one percent. Any unexpended or unencumbered balances remaining at the end of fiscal year
20 2020 shall revert to the general fund.

21 E. Four million four hundred seventy-seven thousand four hundred dollars (\$4,477,400) is
22 appropriated from the general fund to the higher education department to provide faculty and staff of two-
23 year and four-year public post-secondary educational institutions, New Mexico military institute, New Mexico
24 school for the blind and visually impaired and New Mexico school for the deaf covered under the Educational
25 Retirement Act an employer-paid pension increase contingent on enactment of a bill in the first session of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the fifty-fourth legislature amending the Educational Retirement Act to increase employer-paid pension					
2 contributions by one percent. Any unexpended or unencumbered balances remaining at the end of fiscal year					
3 2020 shall revert to the general fund.					
4 Section 9. SPECIAL TRANSPORTATION APPROPRIATIONS. --The following amounts are appropriated from the					
5 general fund to the department of transportation for the purposes specified. Unless otherwise indicated,					
6 the appropriation may be expended in fiscal year 2019 and subsequent fiscal years. Unless otherwise					
7 indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not					
8 revert.					
9 (1) DEPARTMENT OF	150,000.0				150,000.0
10 TRANSPORTATION					
11 For major road projects to be determined by legislators. Projects will be prioritized based on the					
12 availability of matching funds.					
13 (2) DEPARTMENT OF	100,000.0				100,000.0
14 TRANSPORTATION					
15 For major road projects to be determined by legislators in fiscal year 2020. Projects will be prioritized					
16 based on the availability of matching funds.					
17 (3) DEPARTMENT OF	98,000.0				98,000.0
18 TRANSPORTATION					
19 To the state road fund.					
20 (4) DEPARTMENT OF	53,000.0				53,000.0
21 TRANSPORTATION					
22 To the local governments road fund.					
23 TOTAL SPECIAL TRANSPORTATION					
24 APPROPRIATIONS	401,000.0				401,000.0
25 Section 10. FUND TRANSFERS. --The following amounts are transferred from the general fund to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 following funds in the fiscal years specified.					
2 (1) DEPARTMENT OF FINANCE	5,000.0				5,000.0
3 AND ADMINISTRATION					
4 To the enhanced 911 fund in fiscal year 2019.					
5 (2) DEPARTMENT OF FINANCE	30,000.0				30,000.0
6 AND ADMINISTRATION					
7 To the state-support reserve fund in fiscal year 2020.					
8 (3) DEPARTMENT OF FINANCE	40,000.0				40,000.0
9 AND ADMINISTRATION					
10 To the tobacco settlement permanent fund in fiscal year 2019.					
11 (4) DEPARTMENT OF FINANCE	85,000.0				85,000.0
12 AND ADMINISTRATION					
13 To the tobacco settlement permanent fund in fiscal year 2020.					
14 (5) DEPARTMENT OF FINANCE	10,000.0				10,000.0
15 AND ADMINISTRATION					
16 Contingent on enactment of legislation by the first session of the fifty-fourth legislature creating the					
17 public private partnership project fund in the New Mexico finance authority, for disbursement to the New					
18 Mexico finance authority for charter school facilities in fiscal year 2019.					
19 (6) DEPARTMENT OF FINANCE	30,000.0				30,000.0
20 AND ADMINISTRATION					
21 To the public project revolving fund for disbursement to the New Mexico finance authority for public					
22 private partnerships in fiscal year 2019.					
23 (7) DEPARTMENT OF FINANCE	15,000.0				15,000.0
24 AND ADMINISTRATION					
25 To the water project fund, including seven million five hundred thousand dollars (\$7,500,000) to be					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 awarded to mutual domestic water consumers associations by the water trust board in fiscal year 2019.					
2 (8) DEPARTMENT OF	5,000.0				5,000.0
3 CULTURAL AFFAIRS					
4 To the rural library permanent fund in fiscal year 2020 contingent on enactment of legislation of the					
5 first session of the fifty-fourth legislature creating the fund.					
6 (9) PUBLIC EDUCATION	50,000.0				50,000.0
7 DEPARTMENT					
8 To the public education reform fund in fiscal year 2019 contingent on enactment of legislation of the					
9 first session of the fifty-fourth legislature creating the fund.					
10 (10) HIGHER EDUCATION	50,000.0				50,000.0
11 DEPARTMENT					
12 To the college affordability endowment fund in fiscal year 2019.					
13 (11) HIGHER EDUCATION	15,000.0				15,000.0
14 DEPARTMENT					
15 To the higher education endowment fund in fiscal year 2019.					
16 (12) HIGHER EDUCATION	10,000.0				10,000.0
17 DEPARTMENT					
18 To the higher education endowment fund in fiscal year 2020.					
19 (13) HIGHER EDUCATION	25,000.0				25,000.0
20 DEPARTMENT					
21 To the teacher loan repayment fund in fiscal year 2019.					
22 TOTAL FUND TRANSFERS	370,000.0				370,000.0
23 Section 11. SEVERABILITY.--If any part or application of this act is held invalid, the remainder					
24 or its application to other situations or persons shall not be affected.					
25					