

STATE OF NEW MEXICO
SENATE

FIFTY-THIRD LEGISLATURE
FIRST SESSION, 2017

Mr. President:

March 10, 2017

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 5 line 1 through 191 line 13, strike Sections 4 through 10 in their entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 2018 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Appropriations:	5,660.0	5,660.0
Subtotal	[5,660.0]	5,660.0

LEGISLATURE:

Appropriations:	1,386.0	1,386.0
Subtotal	[1,386.0]	1,386.0

LEGISLATIVE FINANCE COMMITTEE:

Appropriations:	4,220.3	4,220.3
Subtotal	[4,220.3]	4,220.3

SENATE CHIEF CLERK:

Appropriations:	1,130.3	1,130.3
Subtotal	[1,130.3]	1,130.3

HOUSE CHIEF CLERK:

Appropriations:	1,097.7	1,097.7
Subtotal	[1,097.7]	1,097.7

LEGISLATIVE EDUCATION STUDY COMMITTEE:

Appropriations:	1,233.4	1,233.4
Subtotal	[1,233.4]	1,233.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative building services:					
Appropriations:	4,054.9				4,054.9
Subtotal	[4,054.9]				4,054.9
TOTAL LEGISLATIVE	18,782.6				18,782.6

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library is to provide and produce legal information for the judicial, legislative and executive branches of state government, the legal community and the public at large so they may have equal access to the law, effectively address the courts, make laws and write regulations, better understand the legal system and conduct their affairs in accordance with the principles of law.

Appropriations:

(a) Operations	1,507.6	2.2		1,509.8
Subtotal	[1,507.6]	[2.2]		1,509.8

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Operations		1,453.4	400.0	1,853.4
Subtotal		[1,453.4]	[400.0]	1,853.4

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Operations	818.3			818.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[818.3]				818.3
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	5,718.5	1.0			5,719.5
Performance measures:					
(a) Outcome:	Cases disposed as a percent of cases filed				100%
Subtotal	[5,718.5]	[1.0]			5,719.5
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	3,302.0				3,302.0
Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
Performance measures:					
(a) Outcome:	Cases disposed as a percent of cases filed				98%
Subtotal	[3,302.0]				3,302.0
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					

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(a) Personal services and employee benefits	4,022.2		61.4	133.4	4,217.0
(b) Contractual services	412.5	100.0	231.0	652.5	1,396.0
(c) Other	5,460.6	2,025.0	18.5	52.0	7,556.1

The general fund appropriation to the administrative support program of the administrative office of the courts includes nine hundred forty-five thousand six hundred dollars (\$945,600) in the other category for the jury and witness fund.

Performance measures:

(a) Output: Average cost per juror \$55

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

(a) Personal services and employee benefits	2,790.1	2,389.1		5,179.2
(b) Contractual services		980.0		980.0
(c) Other	839.4	1,838.4		2,677.8

(3) Magistrate court:

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

Appropriations:

(a) Personal services and employee benefits	17,822.8	2,939.4	300.0	21,062.2
(b) Contractual services	446.0	86.2		532.2
(c) Other	9,288.7	450.5		9,739.2

The internal service funds/interagency transfers appropriation to the magistrate court program of the

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administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund.

Performance measures:

(a) Outcome: Bench warrant revenue collected annually, in millions \$3.3

(b) Explanatory: Cases disposed as a percent of cases filed

(4) Special court services:

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

Appropriations:

(a) Court-appointed special advocate	1,356.7			1,356.7
(b) Supervised visitation	881.1			881.1
(c) Water rights		317.0	621.9	938.9
(d) Court-appointed attorneys	5,787.1			5,787.1
(e) Children's mediation	276.4			276.4
(f) Judges pro tem	30.3			30.3
(g) Access to justice	124.7			124.7
(h) Statewide alternative dispute resolution	3.3			3.3
(i) Drug court	1,484.6		1,300.0	2,784.6

The internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund.

Performance measures:

(a) Quality: Recidivism rate for drug-court participants statewide 12%

(b) Quality: Recidivism rate for driving-while-intoxicated court

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participants statewide					12%
Subtotal	[51,026.5]	[11,125.6]	[2,532.8]	[837.9]	65,522.8
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission is to retain custody and control of the supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.					
Appropriations:					
(a) Operations	930.7				930.7
Subtotal	[930.7]				930.7
DISTRICT COURTS:					
(1) First judicial district:					
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	6,904.2	464.4	676.0		8,044.6
(2) Second judicial district:					
The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	22,721.8	3,071.7	1,231.7	88.4	27,113.6
(3) Third judicial district:					
The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	6,471.4	187.7	860.8		7,519.9
(4) Fourth judicial district:					
The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	2,302.9	25.0	166.8		2,494.7
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	6,555.5	125.0	509.1		7,189.6
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	3,229.6	34.0	242.1		3,505.7
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Operations	2,347.6	30.0	404.1		2,781.7
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	2,954.4	106.0	178.9		3,239.3
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	3,365.7	70.5	707.4		4,143.6
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	911.0	42.8			953.8
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	6,355.3	149.0	730.9		7,235.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(12) Twelfth judicial district:

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

Appropriations:

(a) Operations	3,369.7	108.2	121.4	3,599.3
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(13) Thirteenth judicial district:

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

Appropriations:

(a) Operations	7,096.9	406.9	717.9	66.0	8,287.7
Subtotal	[74,586.0]	[4,821.2]	[6,547.1]	[154.4]	86,108.7

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Operations	23,011.8	2,377.0	494.9	114.0	25,997.7
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Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					
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Subtotal	[23,011.8]	[2,377.0]	[494.9]	[114.0]	25,997.7
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DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	4,881.3		118.2	120.1	5,119.6
(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					8
(b) Outcome: Average time from filing of petition to final disposition for juveniles, in months					1.75
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	17,061.4	453.7	116.8	186.9	17,818.8
(b) Contractual services	119.1				119.1
(c) Other	1,011.9	5.5			1,017.4
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					3
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					9
(3) Third judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	4,386.0	242.2	99.9	417.6	5,145.7
(b) Contractual services	19.0				19.0
(c) Other	273.8				273.8
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					6
(b) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					3
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,910.6				2,910.6
(b) Contractual services	29.3				29.3
(c) Other	158.4				158.4
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					6
(b) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					6
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	4,686.4	57.5	123.1	98.0	4,965.0
(b) Contractual services	23.0				23.0
(c) Other	222.3		5.2		227.5
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					6
(b) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					4
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	2,644.6	53.5	93.4	93.6	2,885.1
(b) Contractual services	18.2				18.2
(c) Other	184.6				184.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					5
(b) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					<2
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,306.9				2,306.9
(b) Contractual services	12.9				12.9
(c) Other	155.2				155.2
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					6
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					7.5
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,525.6				2,525.6
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					6
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					9
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,802.3	24.6			2,826.9
(b) Contractual services	21.7				21.7
(c) Other	133.3				133.3
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					<3
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					<8
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	1,141.4				1,141.4
(b) Contractual services	15.9				15.9
(c) Other	91.6				91.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					4
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					9
(11) Eleventh judicial district, division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,689.5	188.9	178.8	105.5	4,162.7
(b) Contractual services	63.2				63.2
(c) Other	161.0	62.6	3.0	1.0	227.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for adults, in months					8
(b) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					6
(12) Eleventh judicial district, division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	2,111.8	149.0			2,260.8
(b) Contractual services	14.9				14.9
(c) Other	141.3				141.3
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					3
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					9
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					

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Appropriations:					
(a) Personal services and employee benefits	2,836.3	35.6	167.3	114.9	3,154.1
(b) Contractual services	44.4				44.4
(c) Other	161.0				161.0
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					4
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					12
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,471.3	147.7	52.8		4,671.8
(b) Contractual services	101.5				101.5
(c) Other	421.9				421.9
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition for juveniles, in months					3
(b) Efficiency: Average time from filing of petition to final disposition for adults, in months					9
Subtotal	[62,637.5]	[1,420.8]	[958.5]	[1,137.6]	66,154.4

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff

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development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	1,251.2	106.3			1,357.5
(b) Contractual services	276.8	16.9	4.0		297.7
(c) Other	710.8	137.7	8.0		856.5
Subtotal	[2,238.8]	[260.9]	[12.0]		2,511.7

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and employee benefits	29,652.9				29,652.9
(b) Contractual services	13,687.2	75.0			13,762.2
(c) Other	5,234.6	200.0			5,434.6

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

Performance measures:

(a) Quality: Percent of felony cases resulting in a reduction of original formally filed charges

70%

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Subtotal	[48,574.7]	[275.0]			48,849.7
TOTAL JUDICIAL	274,352.4	21,737.1	10,945.3	2,243.9	309,278.7

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	7,334.7	8,359.5		1,080.1	16,774.3
(b) Contractual services	681.1			12.7	693.8
(c) Other	1,944.6			271.3	2,215.9

The other state funds appropriation to the legal services program of the attorney general includes eight million three hundred fifty-nine thousand five hundred dollars (\$8,359,500) from the consumer settlement fund of the attorney general's office. Any unexpended balance in the legal services program of the attorney general remaining at the end of fiscal year 2018 from appropriations made from the consumer settlement fund shall revert to the consumer settlement fund.

Performance measures:

(a) Outcome:	Percent of inquiries resolved within sixty days of complaint or referral receipt	70%
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(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Appropriations:

(a) Personal services and employee benefits	492.1		1.2	1,474.4	1,967.7
(b) Contractual services	1.8			7.2	9.0
(c) Other	146.1			438.7	584.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					
Subtotal	[10,600.4]	[8,359.5]	[1.2]	[3,284.4]	22,245.5

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	2,308.2	652.7			2,960.9
(b) Contractual services	46.8				46.8
(c) Other	335.4	102.3			437.7

Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date					
Subtotal	[2,690.4]	[755.0]			3,445.4

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	16,046.1	6,929.8		1,298.3	24,274.2
(b) Contractual services	175.1	48.3		13.0	236.4
(c) Other	4,250.1	887.8		195.5	5,333.4

The office of superintendent of insurance and the taxation and revenue department in consultation with the legislative finance committee and the department of finance and administration shall collaborate to develop and implement a plan to transfer the revenue collection and auditing of the insurance premium tax from the office of superintendent of insurance to the taxation and revenue department. The implementation

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plan shall be completed and reported to the legislative finance committee and other appropriate interim committees by December 31, 2017.

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	18%
(b) Outcome:	Collections as a percent of collectible assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year	60%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	1,155.6	10,045.0	3,937.6	15,138.2
(b) Contractual services	674.2	2,545.3	1,049.0	4,268.5
(c) Other	2,981.6	1,627.1	1,013.4	5,622.1
(d) Other financing uses		1,265.5		1,265.5

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety and one million one hundred seventy-one thousand dollars (\$1,171,000) from the weight distance tax identification permit fund for the modal program of the department of transportation.

The internal service funds/interagency transfers appropriations to the motor vehicle program of the taxation and revenue department include six million dollars (\$6,000,000) from the state road fund.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	92%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<5:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	<15:00

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Quality: Percent of customers rating customer service as good or higher					95%
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits		2,505.9			2,505.9
(b) Contractual services		628.0			628.0
(c) Other		662.7			662.7
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,282.5				1,282.5
(b) Contractual services	7.6				7.6
(c) Other	265.2				265.2
Performance measures:					
(a) Outcome: Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year					85%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	11,946.7	985.4	368.3		13,300.4
(b) Contractual services	3,147.4	120.3	38.7		3,306.4
(c) Other	2,769.6		213.6		2,983.2
Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.					
Subtotal	[44,701.7]	[28,251.1]	[6,620.6]	[1,506.8]	81,080.2
STATE INVESTMENT COUNCIL:					
(1) State investment:					
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits		3,843.4			3,843.4
(b) Contractual services		47,746.4			47,746.4
(c) Other		642.0			642.0
Performance measures:					
(a) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points				>12.5
(b) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				<49

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[52,231.8]			52,231.8
ADMINISTRATIVE HEARINGS OFFICE:					
The purpose of the administrative hearings program is to adjudicate tax-, property- and motor vehicle-related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.					
(1) Administrative hearings:					
Appropriations:					
(a) Personal services and employee benefits	1,222.0	155.0			1,377.0
(b) Contractual services	22.9				22.9
(c) Other	258.8				258.8
The other state funds appropriation to the administrative hearings office includes one hundred fifty-five thousand dollars (\$155,000) from the motor vehicle suspense fund.					
Performance measures:					
(a) Outcome:	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error				<0.5%
Subtotal	[1,503.7]	[155.0]			1,658.7
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Policy development, fiscal analysis, budget oversight and education accountability:					
The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.					
Appropriations:					
(a) Personal services and employee benefits	2,934.2				2,934.2
(b) Contractual services	83.7				83.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	117.8				117.8
Performance measures:					
(a) Outcome:	General fund reserves as a percent of recurring appropriations				10%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes				(+/-)3%
(2) Community development, local government assistance and fiscal oversight:					
The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,665.4	1,027.9		412.4	3,105.7
(b) Contractual services	2,148.1	1,582.9		2.0	3,733.0
(c) Other	77.9	32,089.2		9,788.9	41,956.0
(d) Other financing uses		1,900.0			1,900.0
The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include thirteen million one hundred thousand dollars (\$13,100,000) from the 911 enhancement fund, twenty-two million dollars (\$22,000,000) from the local DWI grant fund, including one million six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts and one million five hundred thousand dollars (\$1,500,000) from the civil legal services fund.					
Performance measures:					
(a) Output:	Percent of county and municipality budgets approved by the local government division of budgets submitted timely				90%
(b) Outcome:	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state and approve all state professional service contracts.					
Appropriations:					
(a) Personal services and employee benefits	4,773.9				4,773.9
(b) Contractual services	847.7				847.7
(c) Other	364.5				364.5
(d) Other financing uses		32,800.0	39,000.0		71,800.0

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes thirty-nine million dollars (\$39,000,000) from the tobacco settlement program fund. Of this amount, nineteen million five hundred thousand dollars (\$19,500,000) is contingent on enactment of Senate Bill 154 or similar legislation of the first session of the fifty-third legislature.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes thirty-two million eight hundred thousand dollars (\$32,800,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	803.4				803.4
(b) Contractual services	72.1				72.1
(c) Other	27.5				27.5
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	95.5				95.5
(b) Western interstate commission for higher education	125.2				125.2
(c) Education commission of the states	53.7				53.7
(d) National association of state budget officers	16.4				16.4
(e) National conference of state legislatures	127.1				127.1
(f) Western governors' association	31.9				31.9
(g) National center for state courts	99.6				99.6
(h) National conference of insurance legislators	8.9				8.9
(i) National council of legislators from gaming states	2.7				2.7
(j) National governors' association	77.9				77.9
(k) Emergency water supply fund	104.8				104.8
(l) Fiscal agent contract	1,064.8				1,064.8
(m) State planning districts	593.0				593.0
(n) Statewide teen court	17.7	140.0			157.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(o) Law enforcement protection fund		14,050.0			14,050.0
(p) Leasehold community assistance	114.1				114.1
(q) County detention of prisoners	2,387.5				2,387.5
(r) Acequia and community ditch education program	398.2				398.2
(s) New Mexico acequia commission	88.1				88.1
(t) Regional housing authority oversight	177.0				177.0
(u) Land grant council	221.9				221.9

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2018. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

Subtotal	[19,722.2]	[83,590.0]	[39,000.0]	[10,203.3]	152,515.5
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services		325,133.6			325,133.6
(b) Other financing uses		650.0			650.0
Performance measures:					
(a) Outcome:	Percent change in per-member health claim costs				≤6%
(b) Outcome:	Percent change in medical premium as compared with industry average				5%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services		70,149.2			70,149.2
(b) Other financing uses		649.9			649.9
Performance measures:					
(a) Outcome:	Percent of schools in compliance with loss control prevention recommendations				60%
(b) Outcome:	Average cost per claim for current fiscal year				≤\$3,500
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			985.8		985.8
(b) Contractual services			109.8		109.8
(c) Other			204.3		204.3
Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2018 from this appropriation shall revert to the benefits program and risk program.					
Subtotal		[396,582.7]	[1,299.9]		397,882.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
RETIREE HEALTH CARE AUTHORITY:					
(1) Healthcare benefits administration:					
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		317,091.2			317,091.2
(b) Other		37.8			37.8
(c) Other financing uses		2,936.8			2,936.8
Performance measures:					
(a) Output:					20
(b) Outcome:					5
(2) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,858.8		1,858.8
(b) Contractual services			544.8		544.8
(c) Other			533.2		533.2
Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2018 shall revert to the healthcare benefits administration program.					
Subtotal		[320,065.8]	[2,936.8]		323,002.6

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services		21,578.0			21,578.0
(b) Other		349,470.0			349,470.0
(c) Other financing uses		2,148.0			2,148.0
Performance measures:					
(a) Outcome:	Percent of state group prescriptions filled with generic drugs				90%
(b) Outcome:	Percent change in the average per-member per-month total healthcare cost				<7%

(2) Risk management:

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

Appropriations:

(a) Personal services and employee benefits	4,271.1	4,271.1
(b) Contractual services	150.0	150.0
(c) Other	378.1	378.1
(d) Other financing uses	3,295.0	3,295.0

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2018 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

Performance measures:

(a) Output:	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top twenty loss-producing agencies	5%
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(3) Risk management funds:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Public liability		45,305.3			45,305.3
(b) Surety bond		480.0			480.0
(c) Public property reserve		12,449.9			12,449.9
(d) Local public body unemployment compensation reserve		1,640.0			1,640.0
(e) Workers' compensation retention		21,011.9			21,011.9
(f) State unemployment compensation		6,100.0			6,100.0
Performance measures:					
(a) Outcome:	Projected financial position of the public property fund				50%
(b) Outcome:	Projected financial position of the public liability fund				50%
(c) Outcome:	Projected financial position of the workers' compensation fund				50%
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits		461.1			461.1
(b) Other		656.7			656.7
(c) Other financing uses		42.2			42.2
Performance measures:					
(a) Output:	Revenue generated per employee compared with the previous thirty- or sixty-day legislative session				\$175,000
(b) Outcome:	Sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session				8%
(5) Facilities management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	6,703.7			6,703.7
(b) Contractual services	270.8			270.8
(c) Other	5,416.4	692.8		6,109.2
(d) Other financing uses	199.6			199.6

The appropriation to the facilities management program of the general services department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) to continue five-year cyclic assessments of state buildings under the control of the facilities management program of the general services department.

Notwithstanding the provisions of Section 15-3B-20 NMSA 1978, the other state funds appropriation to the facilities management program of the general services department includes six hundred ninety-two thousand eight hundred dollars (\$692,800) from the property control reserve fund.

Performance measures:

(a) Efficiency:	Percent of capital projects completed on schedule	90%
(b) Outcome:	Percent of new office space leases achieving adopted space standards	90%

(6) Transportation services:

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

Appropriations:

(a) Personal services and employee benefits	290.4	2,061.2	2,351.6
(b) Contractual services	3.8	184.1	187.9
(c) Other	242.8	8,813.6	9,056.4
(d) Other financing uses	11.6	415.6	427.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriations to the transportation services program of the general services department include one hundred thousand dollars (\$100,000) from the aviation services fund for flight costs between home and school for students of the New Mexico school for the blind and visually impaired. Any unexpended balances in the transportation services program of the general services department remaining at the end of fiscal year 2018 from this appropriation shall not revert to the aviation services fund.

Performance measures:

(a) Efficiency:	Average vehicle operation costs per mile, as compared with industry average	≤\$0.59
(b) Outcome:	Percent of leased vehicles used seven hundred fifty miles per month	95%

(7) Procurement services:

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

Appropriations:

(a) Personal services and employee benefits	615.1	1,320.7		1,935.8
(b) Contractual services		76.0		76.0
(c) Other	62.0	108.5		170.5
(d) Other financing uses	11.6	70.0		81.6

Performance measures:

(a) Outcome:	Percent of executive branch agencies with certified procurement officers	90%
(b) Output:	Costs avoided due to negotiated savings for construction procurements	\$200,000

(8) Program support:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			3,017.4		3,017.4
(b) Contractual services			296.6		296.6
(c) Other			731.6		731.6
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2018 from these appropriations shall revert to the procurement services, state printing services, risk management, risk management funds, employee group health benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.					
Subtotal	[13,827.8]	[475,085.6]	[12,139.8]		501,053.2

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

(a) Personal services and employee benefits		5,575.5		5,575.5
(b) Contractual services		22,413.1		22,413.1
(c) Other		1,163.8		1,163.8

Performance measures:

(a) Outcome:	Average rate of return over a cumulative five-year period	7.75%
(b) Outcome:	Funding period of unfunded actuarial accrued liability, in years	≤30

Subtotal	[29,152.4]	29,152.4
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NEW MEXICO SENTENCING COMMISSION:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services	495.6		52.0		547.6
(b) Other	4.0				4.0
Subtotal	[499.6]		[52.0]		551.6
GOVERNOR:					
(1) Executive management and leadership:					
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,779.8				2,779.8
(b) Contractual services	89.8				89.8
(c) Other	390.4				390.4
Subtotal	[3,260.0]				3,260.0
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	474.9				474.9
(b) Contractual services	14.6				14.6
(c) Other	42.9				42.9
Subtotal	[532.4]				532.4
DEPARTMENT OF INFORMATION TECHNOLOGY:					
(1) Compliance and project management:					

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

Appropriations:

(a) Personal services and employee benefits	694.4			694.4
(b) Other	54.0			54.0
(c) Other financing uses	96.7			96.7

(2) Enterprise services:

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

Appropriations:

(a) Personal services and employee benefits		12,760.9		12,898.4
(b) Contractual services		8,867.5	137.5	9,059.8
(c) Other		28,038.0	192.3	28,117.4
(d) Other financing uses		7,919.1	79.4	7,953.9

Performance measures:

(a) Outcome:	Percent of service desk incidents resolved within the timeframe specified for their priority level	95%
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(3) Equipment replacement revolving funds:

Appropriations:

(a) Contractual services		2,898.3		2,898.3
(b) Other		2,101.7		2,101.7

The appropriations to the equipment replacement revolving fund program of the department of information technology are contingent on the submission of an equipment replacement fund plan for fiscal year 2018 and an equipment replacement fund reconciliation report for fiscal year 2017 as required annually by Section 9-27-11 NMSA 1978.

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(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			2,741.2		2,741.2
(b) Contractual services			33.0		33.0
(c) Other			276.4		276.4
Performance measures:					
(a) Explanatory: Overall results of the department's annual customer satisfaction survey					
Subtotal	[845.1]	[57,585.5]	[8,050.6]	[444.0]	66,925.2

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

(a) Personal services and employee benefits		6,431.6		6,431.6
(b) Contractual services		27,411.0		27,411.0
(c) Other		1,549.1		1,549.1

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes twenty-five thousand dollars (\$25,000) for fiduciary counsel legal services for the public employees retirement association's board of trustees and does not include funding for the public employees retirement association's board of trustees to retain its own separate legal counsel.

Performance measures:

(a) Outcome: Funding period of unfunded actuarial accrued liability, in

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years					≤30
(b) Outcome: Ten-year annualized investment returns to exceed internal benchmark, in basis points					≥10
Subtotal		[35,391.7]			35,391.7
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,293.2				2,293.2
(b) Contractual services	12.6		48.0		60.6
(c) Other	170.6		187.6		358.2
Performance measures:					
(a) Outcome: Percent of requests for access to public records in custody that the commission is able to satisfy within twenty-four hours					100%
(b) Output: Number of state employees trained on the proper management of public records in compliance with the public records act					450
Subtotal	[2,476.4]	[235.6]			2,712.0

SECRETARY OF STATE:

(1) Administration and operations:

The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships and to provide administrative services needed to carry out elections.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,196.9				3,196.9
(b) Contractual services	146.4				146.4
(c) Other	392.4	35.0			427.4
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	498.3				498.3
(b) Contractual services	959.8				959.8
(c) Other	2,039.3		640.0		2,679.3
Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency transfers appropriation to the elections program in the other category of the secretary of state includes six hundred forty thousand dollars (\$640,000) from the public election fund. Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2018 from appropriations made from the public election fund shall revert to the public election fund.					
Performance measures:					
(a) Explanatory:	Percent of eligible-but-not-registered voters who respond to the annual outreach mailing conducted by the secretary of state				
(b) Outcome:	Percent of reporting individuals in compliance with campaign finance reporting requirements				100%
(c) Efficiency:	Percent of public records requests responded to within the statutory deadline				95%
(d) Outcome:	Percent of eligible voters registered to vote				80%
Subtotal	[7,233.1]	[35.0]	[640.0]		7,908.1
PERSONNEL BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.					
Appropriations:					
(a) Personal services and employee benefits	3,490.8		269.1		3,759.9
(b) Contractual services	37.9				37.9
(c) Other	284.2				284.2
Performance measures:					
(a) Outcome: Average number of days to fill a position from the date of posting					55
(b) Explanatory: Statewide classified service vacancy rate					
(c) Explanatory: Average state classified employee compa-ratio					
Subtotal	[3,812.9]		[269.1]		4,082.0

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

Appropriations:

(a) Personal services and employee benefits	165.5				165.5
(b) Contractual services	5.8				5.8
(c) Other	42.4				42.4
Subtotal	[213.7]				213.7

STATE TREASURER:

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

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interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	2,794.5				2,794.5
(b) Contractual services	283.7	122.3			406.0
(c) Other	350.4			4.0	354.4
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					0
Subtotal	[3,428.6]	[122.3]		[4.0]	3,554.9
TOTAL GENERAL CONTROL	115,348.0	1,487,599.0	71,010.0	15,442.5	1,689,399.5

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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

Appropriations:

(a) Personal services and employee benefits	286.8	286.8
(b) Contractual services	11.0	11.0
(c) Other	89.0	89.0
Subtotal	[386.8]	386.8

BORDER AUTHORITY:

(1) Border development:

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

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Appropriations:					
(a) Personal services and employee benefits	299.5	20.1			319.6
(b) Contractual services		52.5			52.5
(c) Other		129.2			129.2
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					25%
(b) Outcome: Commercial and noncommercial vehicular port traffic at New Mexico ports					1,545,000
Subtotal	[299.5]	[201.8]			501.3

TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	1,216.4				1,216.4
(b) Contractual services	342.5				342.5
(c) Other	8,950.3	30.0			8,980.3

Performance measures:

(a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
(b) Outcome: Percent change in New Mexico leisure and hospitality employment					3%

(2) Tourism development:

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	252.2	96.3			348.5
(b) Contractual services		5.3			5.3
(c) Other	780.1	1,128.7			1,908.8
Performance measures:					
(a) Output:	Number of applicants for grant programs participating in collaborative applications for the cooperative advertising program				115
(b) Outcome:	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands				\$2,200

(3) New Mexico magazine:

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

Appropriations:

(a) Personal services and employee benefits	928.5	928.5
(b) Contractual services	836.1	836.1
(c) Other	1,414.7	1,414.7

Performance measures:

(a) Output:	True adventure guide advertising revenue per year, in thousands	\$500
(b) Output:	Advertising revenue per issue, in thousands	\$72

(4) Program support:

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

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Appropriations:					
(a) Personal services and employee benefits	835.1				835.1
(b) Contractual services	80.5				80.5
(c) Other	158.5				158.5
Subtotal	[12,615.6]	[4,439.6]			17,055.2
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Economic development:					
The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,639.9				1,639.9
(b) Contractual services	2,260.6				2,260.6
(c) Other	2,228.4				2,228.4
Performance measures:					
(a) Outcome:	Number of workers trained by the job training incentive program				1,850
(b) Output:	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act				12:1
(c) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,200
(2) Film:					
The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
Appropriations:					
(a) Personal services and employee benefits	544.3				544.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	82.8				82.8
(c) Other	78.9				78.9
Performance measures:					
(a) Output: Number of film and media worker days					230,000
(b) Outcome: Direct spending by film industry productions, in millions					\$260
(3) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,425.0				1,425.0
(b) Contractual services	112.7				112.7
(c) Other	172.0				172.0
Subtotal	[8,544.6]				8,544.6

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	6,768.7	325.9	150.0	17.5	7,262.1
(b) Contractual services	249.8				249.8
(c) Other	777.9	62.7	180.0		1,020.6
(d) Other financing uses		38.5			38.5

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
days					95%
(c) Output: Time to final action, referral or dismissal of complaint, in months					8
(2) Financial institutions:					
The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	539.4	1,126.7	725.5		2,391.6
(b) Contractual services	3.5	35.0			38.5
(c) Other	157.1	289.3			446.4
(d) Other financing uses		112.7			112.7
Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage regulatory fund for the general operation of the financial institutions program.					
Performance measures:					
(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application					95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	845.8				845.8
(b) Contractual services	8.9				8.9
(c) Other	68.1				68.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of days to resolve an administrative citation that does not require a hearing					100
(b) Outcome: Number of days to issue a restaurant beer and wine liquor license					100
(4) Securities:					
The purpose of the securities program is to protect the integrity of the capital market in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.					
Appropriations:					
(a) Personal services and employee benefits	687.1	661.2			1,348.3
(b) Contractual services	2.7	150.0			152.7
(c) Other	121.3	208.0			329.3
(d) Other financing uses		108.7			108.7
Performance measures:					
(a) Outcome: Total revenue collected from licensing, in millions					\$24
(5) Boards and commissions:					
Appropriations:					
(a) Personal services and employee benefits	416.9	1,796.2	3,243.6		5,456.7
(b) Contractual services	6.0	429.2			435.2
(c) Other	7.9	1,505.4	124.3		1,637.6
(d) Other financing uses	14.8	1,763.0	58.6		1,836.4
(6) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					

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Appropriations:					
(a) Personal services and employee benefits	1,148.2		1,512.0		2,660.2
(b) Contractual services	117.3		208.8		326.1
(c) Other	26.5		610.4		636.9
Subtotal	[11,967.9]	[8,612.5]	[6,813.2]	[17.5]	27,411.1

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	5,466.1		775.4		6,241.5
(b) Contractual services	68.2				68.2
(c) Other	445.9				445.9

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes four hundred eighty-eight thousand one hundred dollars (\$488,100) from the fire protection fund.

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits			2,834.3	718.4	3,552.7
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(b) Contractual services			287.5	107.0	394.5
(c) Other			817.6	127.6	945.2
Performance measures:					
(a) Outcome:	Percent of statewide fire districts with insurance service office ratings of eight or better				90%
(3) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	673.0		739.6		1,412.6
(b) Contractual services			35.9		35.9
(c) Other	13.6		101.5		115.1
Subtotal	[6,666.8]		[5,591.8]	[953.0]	13,211.6

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits	6,471.7	685.7	7,157.4
(b) Contractual services	1,283.1	20.9	1,304.0
(c) Other	1,249.2	116.6	1,365.8

The office of superintendent of insurance and the taxation and revenue department in consultation with the legislative finance committee and the department of finance and administration shall collaborate to develop and implement a plan to transfer the revenue collection and auditing of the insurance premium tax from the office of superintendent of insurance to the taxation and revenue department. The implementation

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plan shall be completed and reported to the legislative finance committee and other appropriate committees by December 31, 2017.					
Performance measures:					
(a) Efficiency:	Percent of insurance fraud bureau complaints processed and recommended for further adjudication by a competent court, referral to civil division or closure within ninety days				80%
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		158.7			158.7
(b) Contractual services		503.9			503.9
(c) Other		20,412.0			20,412.0
(d) Other financing uses		665.1			665.1
Subtotal		[21,739.7]	[9,004.0]	[823.2]	31,566.9
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,195.0			1,195.0
(b) Contractual services		338.0			338.0
(c) Other		367.0			367.0
Performance measures:					
(a) Output:	Number of triennial physician licenses issued or renewed				3,850
(b) Output:	Number of biennial physician assistant licenses issued or renewed				450
Subtotal		[1,900.0]			1,900.0

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BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,576.2			1,576.2
(b) Contractual services		37.2			37.2
(c) Other		462.4			462.4
Performance measures:					
(a) Explanatory:	Number of licensed practical nurse, registered nurse and advanced practice nurse licenses and unlicensed assistive personnel certificates issued				
Subtotal		[2,075.8]			2,075.8
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,613.3			5,613.3
(b) Contractual services		2,960.3			2,960.3
(c) Other		3,403.4			3,403.4
Performance measures:					
(a) Output:	Number of paid attendees at annual state fair event				430,000
(b) Output:	Number of total attendees at annual state fair event				465,000
Subtotal		[11,977.0]			11,977.0
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					

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(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits		490.2			490.2
(b) Contractual services		202.8			202.8
(c) Other		104.9			104.9
Performance measures:					
(a) Output:	Number of licenses or certifications issued within one year				815
Subtotal		[797.9]			797.9

GAMING CONTROL BOARD:

(1) Gaming control:

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

Appropriations:

(a) Personal services and employee benefits	3,671.6	3,671.6
(b) Contractual services	783.7	783.7
(c) Other	702.4	702.4
Subtotal	[5,157.7]	5,157.7

STATE RACING COMMISSION:

(1) Horse racing regulation:

The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state

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of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,312.4				1,312.4
(b) Contractual services	450.1		880.0		1,330.1
(c) Other	219.4				219.4
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					1%
(b) Output: Total amount collected from parimutuel revenues, in millions					\$1.2
Subtotal	[1,981.9]		[880.0]		2,861.9

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

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

Appropriations:

(a) Personal services and employee benefits	179.4				179.4
(b) Contractual services		103.3			103.3
(c) Other		49.5			49.5

Performance measures:

(a) Output: Number of veterinarian licenses issued annually					1,000
Subtotal		[332.2]			332.2

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

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(a) Personal services and employee benefits	63.7	63.7			127.4
(b) Contractual services	29.2	3,426.5			3,455.7
(c) Other	18.9	153.0			171.9
Subtotal	[111.8]	[3,643.2]			3,755.0
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	110.7				110.7
(b) Contractual services	107.6				107.6
(c) Other	8.6				8.6
Subtotal	[226.9]				226.9
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits		1,814.0			1,814.0
(b) Contractual services	375.9	1,909.8			2,285.7
(c) Other		1,742.8			1,742.8
Subtotal	[375.9]	[5,466.6]			5,842.5
TOTAL COMMERCE AND INDUSTRY	47,948.6	61,573.1	22,289.0	1,793.7	133,604.4
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
CULTURAL AFFAIRS DEPARTMENT:					
(1) Museums and historic sites:					
The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
Appropriations:					
(a) Personal services and employee benefits	14,703.5	2,295.1	125.0	91.8	17,215.4
(b) Contractual services	504.3	403.9			908.2
(c) Other	3,504.5	1,574.1			5,078.6
(2) Preservation:					
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Appropriations:					
(a) Personal services and employee benefits	573.7	1,568.5		797.5	2,939.7
(b) Contractual services		105.0		82.9	187.9
(c) Other	47.4	278.5		204.1	530.0
The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.					
(3) Library services:					
The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.					
Appropriations:					
(a) Personal services and employee benefits	1,889.0			683.4	2,572.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	211.8			1.6	213.4
(c) Other	1,245.2	42.0		774.7	2,061.9

The general fund appropriation to the library services program of the cultural affairs department in the contractual services category includes seventy-five thousand dollars (\$75,000) to enable and support schools participating statewide in the national history day program.

(4) Arts:

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

Appropriations:

(a) Personal services and employee benefits	681.5			168.5	850.0
(b) Contractual services	545.0			398.1	943.1
(c) Other	88.8			50.1	138.9

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,386.2				3,386.2
(b) Contractual services	249.9	33.4			283.3
(c) Other	284.4				284.4
Subtotal	[27,915.2]	[6,300.5]	[125.0]	[3,252.7]	37,593.4

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	100.0	4,211.3			4,311.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		269.5			269.5
(c) Other	453.7	841.4			1,295.1
Performance measures:					
(a) Output:	Number of road stops per month				85
(b) Outcome:	Number of disease cases per one thousand head inspected				0.1
(c) Outcome:	Percent of stolen or missing livestock recovered				21%
Subtotal	[553.7]	[5,322.2]			5,875.9

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

(a) Personal services and employee benefits	6,850.2		312.4	7,162.6
(b) Contractual services	128.7			128.7
(c) Other	1,822.9			1,822.9

Performance measures:

(a) Output:	Number of conservation officer hours spent in the field checking for compliance			50,000
(b) Output:	Number of hunter and conservation education programs delivered by field staff			700

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits	4,308.0		5,948.9	10,256.9
(b) Contractual services	1,504.8		2,078.0	3,582.8

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(c) Other		2,411.9		5,376.4	7,788.3
(d) Other financing uses		1,045.6		136.7	1,182.3

The other state funds and federal funds appropriations to the conservation services program of the department of game and fish in the other financing uses category include five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund for the state parks program of the energy, minerals and natural resources department. Any unexpended balances in the conservation services program of the department of game and fish remaining at the end of fiscal year 2018 from the appropriation made from the game protection fund shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Number of elk licenses offered on an annual basis in New Mexico	33,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	640,000

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits		288.1	288.1
(b) Contractual services		125.7	125.7
(c) Other		606.8	606.8

Performance measures:

(a) Outcome:	Percent of depredation complaints resolved within the	
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mandated one-year timeframe					96%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		3,745.2		206.2	3,951.4
(b) Contractual services		443.0			443.0
(c) Other		2,762.2			2,762.2
Subtotal		[26,043.1]		[14,058.6]	40,101.7
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Energy conservation and management:					
The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	609.6			479.7	1,089.3
(b) Contractual services	100.8			252.0	352.8
(c) Other	56.5			2,167.1	2,223.6
(2) Healthy forests:					
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.					
Appropriations:					
(a) Personal services and employee benefits	3,162.8	202.3		2,641.9	6,007.0

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(b) Contractual services	70.1	5.0		398.5	473.6
(c) Other	519.4	363.8		5,635.1	6,518.3
(d) Other financing uses		46.6			46.6
Performance measures:					
(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				1,650
(b) Output:	Number of acres treated in New Mexico's forest and watersheds				15,800

(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	7,426.6	3,749.2	35.0	421.2	11,632.0
(b) Contractual services		577.8		115.0	692.8
(c) Other		10,825.4	2,606.2	2,601.1	16,032.7
(d) Other financing uses		604.0			604.0

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

The internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2018 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from

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the trail safety fund for state park operations. Any unexpended balances remaining at the end of fiscal year 2018 from this appropriation shall not revert to the trail safety fund.

Performance measures:

(a) Explanatory: Number of visitors to state parks

(b) Explanatory: Total self-generated revenue

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	378.8	579.8	79.0	1,881.1	2,918.7
(b) Contractual services		35.6		4,707.4	4,743.0
(c) Other	11.7	83.9	17.9	266.3	379.8
(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	1,321.4	3,374.5		222.1	4,918.0
(b) Contractual services	67.9	2,830.0		450.0	3,347.9
(c) Other	464.5	259.3		113.3	837.1
(d) Other financing uses		384.0			384.0

Performance measures:

(a) Output: Number of inspections of oil and gas wells and associated facilities 47,000

(b) Outcome: Number of abandoned oil and gas wells properly plugged 32

(6) Program leadership and support:

The purpose of program leadership and support is to provide leadership, set policy and provide support

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for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	2,739.4		1,038.2	621.3	4,398.9
(b) Contractual services	98.3		24.0	26.7	149.0
(c) Other	15.8		134.4	200.5	350.7
Subtotal	[17,043.6]	[23,958.2]	[3,934.7]	[23,200.3]	68,136.8

YOUTH CONSERVATION CORPS:

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

Appropriations:

(a) Personal services and employee benefits	170.6	170.6
(b) Contractual services	3,470.8	3,470.8
(c) Other	219.4	219.4

Performance measures:

(a) Output: Number of youth employed annually	850
Subtotal	[3,860.8]

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

(a) Contractual services	50.0	50.0
Subtotal	[50.0]	50.0

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all

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New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		11,505.8			11,505.8
(b) Contractual services		2,641.0			2,641.0
(c) Other		1,747.9			1,747.9

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

Performance measures:

(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.5
(b) Output:	Average income per acre from oil, natural gas and mineral activities, in dollars	\$200
(c) Output:	Number of acres restored to desired conditions for future sustainability	6,000
Subtotal	[15,894.7]	15,894.7

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

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(a) Personal services and employee benefits	11,436.9	584.2	70.9		12,092.0
(b) Contractual services			624.7		624.7
(c) Other		39.1	1,296.6		1,335.7

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

Performance measures:

- (a) Output: Average number of unprotested new and pending applications processed per month 85
- (b) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database 23,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	1,583.5	76.5	2,175.1		3,835.1
(b) Contractual services		35.0	6,384.0	23.2	6,442.2
(c) Other		274.3	3,391.6	160.2	3,826.1

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven million forty-six thousand four hundred dollars (\$7,046,400) from the New Mexico irrigation works construction fund, two million three hundred eighty-five thousand dollars (\$2,385,000) from the improvement of Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations.

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Any unexpended balances remaining at the end of fiscal year 2018 from these appropriations shall revert to the appropriate fund.

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

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

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer in the contractual services category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved acequia or community ditch projects.

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

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improvements.

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

Performance measures:

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

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	957.2	3,602.7	140.2	4,700.1
(b) Contractual services			1,435.8	1,435.8
(c) Other			294.1	294.1
(d) Other financing uses			621.9	621.9

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million four hundred ninety-two thousand dollars (\$2,492,000) from the New Mexico irrigation works construction fund.

The other state funds appropriation to the litigation and adjudication program of the state engineer includes three million six hundred two thousand seven hundred dollars (\$3,602,700) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of offers to defendants in adjudications					839
(b) Outcome: Percent of all water rights with judicial determinations					70%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,330.1				3,330.1
(b) Contractual services			361.4		361.4
(c) Other			567.7		567.7
The internal service funds/interagency transfers appropriations to program support of the state engineer include nine hundred twenty-nine thousand one hundred dollars (\$929,100) from the New Mexico irrigation works construction fund.					
Subtotal	[17,307.7]	[4,611.8]	[17,364.0]	[183.4]	39,466.9
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	62,870.2	85,991.3	21,423.7	40,695.0	210,980.2

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and employee benefits	475.4				475.4
(b) Contractual services	126.1				126.1
(c) Other	127.6				127.6
Subtotal	[729.1]				729.1

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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<p>The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits			1,121.6		1,121.6
(b) Contractual services	319.4	768.6	317.6		1,405.6
(c) Other			319.3		319.3
(d) Other financing uses			116.5		116.5

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

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

Performance measures:

(a) Output:	Number of accessible technology equipment distributions	800
Subtotal	[319.4] [768.6] [1,875.0]	2,963.0

MARTIN LUTHER KING, JR. COMMISSION:

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

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Appropriations:					
(a) Personal services and employee benefits	143.3				143.3
(b) Contractual services	12.3				12.3
(c) Other	137.5				137.5
Subtotal	[293.1]				293.1

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,101.4	92.9		3,860.7	5,055.0
(b) Contractual services	76.0	18.6		122.9	217.5
(c) Other	661.4	4,542.5	280.2	1,946.9	7,431.0
(d) Other financing uses	100.0				100.0

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program of the commission for the blind to provide services to the blind or visually impaired citizens of New Mexico in the other financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.

Performance measures:

(a) Output:	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	25
(b) Outcome:	Average hourly wage for the blind or visually impaired person	\$13.75

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(c) Outcome: Number of persons who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services					60
Subtotal	[1,938.8]	[4,654.0]	[280.2]	[5,930.5]	12,803.5

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	1,084.0				1,084.0
(b) Contractual services	486.6		249.3		735.9
(c) Other	669.9				669.9

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

The general fund appropriation to the Indian affairs program of the Indian affairs department in the other category includes sufficient funds for up to one hundred thousand dollars (\$100,000) for a Native American leadership institute in Santa Fe county.

Performance measures:

(a) Outcome: Percent of capital projects over fifty thousand dollars completed and closed on schedule					75%
(b) Outcome: Percent of tribal infrastructure fund projects over fifty thousand dollars completed and closed on schedule					75%
Subtotal	[2,240.5]		[249.3]		2,489.8

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance,

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counseling, education and support to older individuals and people with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits	1,449.6		1,010.3	955.5	3,415.4
(b) Contractual services	16.0			59.0	75.0
(c) Other	194.6			333.8	528.4

Performance measures:

(a) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition	90%
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(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	43.4	34.9		78.3
(b) Contractual services	621.2	10.0		631.2
(c) Other	27,738.0	308.5	10,537.6	38,584.1

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

Performance measures:

(a) Outcome:	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	47%
(b) Outcome:	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	90%

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(c) Outcome: Percent of older New Mexicans receiving services to support caregiving and healthy and productive aging through the aging network					50%
(3) Adult protective services:					
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
Appropriations:					
(a) Personal services and employee benefits	8,290.2				8,290.2
(b) Contractual services	1,290.4		2,498.6		3,789.0
(c) Other	1,351.2				1,351.2
Performance measures:					
(a) Output: Number of adults who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation					1,550
(b) Quality: Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services					98%
(c) Output: Number of adult protective services' investigations of abuse, neglect or exploitation					6,100
(d) Outcome: Percent of adults with repeat maltreatment					≤9%
(4) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,132.4			610.5	3,742.9

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(b) Contractual services	136.5				136.5
(c) Other	135.2				135.2
Subtotal	[44,398.7]	[353.4]	[3,508.9]	[12,496.4]	60,757.4

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	4,899.2			7,421.5	12,320.7
(b) Contractual services	11,862.9	1,655.3	759.9	43,053.2	57,331.3
(c) Other	797,543.3	56,420.0	214,529.0	4,120,283.2	5,188,775.5

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2018 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the federal Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twenty-eight million sixty-three thousand nine hundred dollars (\$28,063,900) from the tobacco settlement program fund for medicaid programs. Nineteen million five hundred thousand dollars (\$19,500,000) of the internal service funds/interagency transfers appropriations to the medical assistance program of the human services department is contingent on enactment of legislation of the first session of the fifty-third legislature authorizing sufficient tobacco settlement revenue distributions from the tobacco settlement program fund for this appropriation.

The medical assistance program of the human services department shall pursue the necessary federal

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authority to establish a targeted medicaid funded home-visiting program. The department shall work in collaboration with the early childhood services program of the children, youth and families department and the families first program of the department of health to align home-visiting programs, avoid duplication of services and, to the extent possible, leverage general fund appropriations.

The general fund appropriation of the medical assistance program of the human services department assumes the federal government takes action to eliminate or suspend the health insurance provider fee, thereby reducing the general fund need of the program by seventeen million dollars (\$17,000,000) in fiscal year 2018. Should the federal government not take such action, the program may be required to take other actions to reduce spending in fiscal year 2018, such as reducing provider reimbursement rates, changing benefits or adjusting eligibility.

The general fund appropriation to the medical assistance program of the human services department assumes the department may have to make changes to the amount, duration and scope of covered services and benefits.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include twenty-nine million two hundred seventy-five thousand dollars (\$29,275,000) from the county-supported medicaid fund.

Performance measures:

- | | | |
|------------------|--|-----|
| (a) Outcome: | Percent of children ages two to twenty enrolled in medicaid managed care who had at least one dental visit during the measurement year | 67% |
| (b) Explanatory: | Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months | |
| (c) Outcome: | Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year | 92% |
| (d) Outcome: | Percent of hospital readmissions for adults in medicaid | |

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managed care, age eighteen and over, within thirty days of discharge					<10%
(e) Outcome: Rate of per capita use of emergency room categorized as non-emergent care					.25
(2) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral health care.					
Appropriations:					
(a) Other	115,578.0			424,295.7	539,873.7
Performance measures:					
(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care					5%
(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs					160,000

(3) Income support:

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

Appropriations:

(a) Personal services and employee benefits	20,717.0	465.5		32,718.5	53,901.0
(b) Contractual services	4,659.3	58.3		33,358.5	38,076.1
(c) Other	18,392.5	171.7		874,267.7	892,831.9

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

The appropriations to the income support program of the human services department include eighty-

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seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million one hundred fifty thousand dollars (\$51,150,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include twenty million six hundred fifty-one thousand dollars (\$20,651,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the wage subsidy program may be used interchangeably.

The federal funds appropriations to the income support program of the human services department include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.

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

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

Any unexpended balances remaining at the end of fiscal year 2018 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The general fund appropriations to the income support program of the human services department include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy families program.

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<p>The general fund appropriation to the income support program of the human services department in the contractual services category includes seven hundred forty-one thousand five hundred dollars (\$741,500) for the food banks program.</p>					
Performance measures:					
(a) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements				52%
(b) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements				62%
(c) Outcome:	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program				92%
(4) Behavioral health services:					
The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	2,031.1			1,023.8	3,054.9
(b) Contractual services	34,336.4			17,197.1	51,533.5
(c) Other	672.2			1,012.2	1,684.4
Performance measures:					
(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days				67%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit				40%

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(5) Child support enforcement:					
The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.					
Appropriations:					
(a) Personal services and employee benefits	4,312.3	1,406.7		13,224.4	18,943.4
(b) Contractual services	1,578.0	1,026.8		3,889.2	6,494.0
(c) Other	1,204.7	958.5		2,871.2	5,034.4
Performance measures:					
(a) Explanatory:	Amount of child support collected, in millions				
(b) Outcome:	Percent of current support owed that is collected				62%
(c) Outcome:	Percent of cases with support orders				85%
(d) Outcome:	Percent of cases having support arrears due, for which arrears are collected				67%
(6) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	3,813.5			13,478.3	17,291.8
(b) Contractual services	6,437.3			12,372.1	18,809.4
(c) Other	5,058.8			10,767.2	15,826.0
Subtotal	[1,033,096.5]	[62,162.8]	[215,288.9]	[5,611,233.8]	6,921,782.0

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

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(a) Personal services and employee benefits	884.4		1,707.9	5,388.7	7,981.0
(b) Contractual services			63.8	291.0	354.8
(c) Other	137.8		305.4	943.2	1,386.4

The internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	15
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	1,233.3	371.4	221.2	1,825.9
(b) Contractual services	11.7	21.7		33.4
(c) Other	146.6	1,456.9	2.8	1,606.3

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

Performance measures:

(a) Output:	Average number of days to investigate and issue a
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determination on a charge of discrimination					180
(b) Output: Number of compliance reviews and quality assessments on registered apprenticeship programs					6
(3) Workforce technology:					
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.					
Appropriations:					
(a) Personal services and employee benefits	94.9		44.7	3,264.2	3,403.8
(b) Contractual services	2,997.7		4,158.6	380.0	7,536.3
(c) Other	1,568.4		1.7	551.1	2,121.2
Performance measures:					
(a) Outcome: Percent of time unemployment insurance benefits are paid within three business days of claimant certification					100%
(4) Employment services:					
The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits	1,166.5		84.2	5,889.4	7,140.1
(b) Contractual services	154.5			2,745.8	2,900.3
(c) Other	225.3		10.7	2,990.0	3,226.0
Performance measures:					
(a) Outcome: Percent of unemployed individuals employed after receiving Wagner-Peyser employment services					55%
(b) Outcome: Average six-month earnings of persons entering employment after receiving Wagner-Peyser employment services					\$13,500
(5) Program support:					

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The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	195.8		282.8	5,854.7	6,333.3
(b) Contractual services	5.3		21.3	651.2	677.8
(c) Other	10.4		318.9	14,390.4	14,719.7
Performance measures:					
(a) Output:	Number of adult and dislocated workers receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				2,700
(b) Outcome:	Percent of individuals who enter employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				70%
(c) Output:	Percent of individuals who retain employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				89%
Subtotal	[8,832.6]		[8,850.0]	[43,563.7]	61,246.3

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

Appropriations:

(a) Personal services and employee benefits	8,091.1	8,091.1
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(b) Contractual services		327.1			327.1
(c) Other		1,355.8			1,355.8
(d) Other financing uses		1,500.0			1,500.0
<p>The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.</p> <p>Performance measures:</p> <p>(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers ≤0.6</p> <p>(b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations ≥95%</p> <p>(2) Uninsured employers' fund:</p> <p>Appropriations:</p> <p>(a) Personal services and employee benefits 329.4 329.4</p> <p>(b) Contractual services 100.0 100.0</p> <p>(c) Other 461.1 461.1</p> <p>Performance measures:</p> <p>(a) Output: Percent of reimbursements collected to claims expense paid out on a fiscal year basis ≥33%</p> <p>Subtotal [12,164.5] 12,164.5</p>					

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

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into society.					
Appropriations:					
(a) Personal services and employee benefits				9,224.5	9,224.5
(b) Contractual services				2,028.5	2,028.5
(c) Other	4,998.6	400.0	91.5	11,336.3	16,826.4
(d) Other financing uses			100.0	100.0	200.0

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

The internal service funds/interagency transfers appropriations to the rehabilitation services program of the division of vocational rehabilitation include one hundred thousand dollars (\$100,000) and the federal funds appropriations to the rehabilitation services program of the division of vocational rehabilitation include one hundred thousand dollars (\$100,000) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	837
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	50%

(2) Independent living services:

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

Appropriations:

(a) Personal services and employee benefits	70.4	70.4
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(b) Other	578.6	150.0		756.1	1,484.7
Performance measures:					
(a) Output: Number of independent living plans developed					467
(b) Output: Number of individuals served for independent living					488
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,290.1	6,290.1
(b) Contractual services				2,102.7	2,102.7
(c) Other				6,314.7	6,314.7
Performance measures:					
(a) Efficiency: Average number of days for completing an initial disability claim					100
(4) Administrative services:					
The purpose of the administrative services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration program function is to ensure the division achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits				3,422.7	3,422.7
(b) Contractual services				807.2	807.2
(c) Other				1,320.1	1,320.1
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2017 and fiscal year 2018 from appropriations made from the general fund shall not revert.					
Subtotal	[5,647.6]	[550.0]	[191.5]	[43,702.9]	50,092.0

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GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits	698.6			206.0	904.6
(b) Contractual services	117.6			96.4	214.0
(c) Other	156.8	100.0		142.1	398.9

Performance measures:

(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed		95%
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(2) Brain injury advisory council:

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Appropriations:

(a) Personal services and employee benefits	69.4			69.4	
(b) Contractual services	66.3				66.3
(c) Other	58.6				58.6
Subtotal	[1,167.3]	[100.0]		[444.5]	1,711.8

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce

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opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	381.8			211.3	593.1
(b) Contractual services	18.3			267.6	285.9
(c) Other	303.9		75.0	5.0	383.9
Performance measures:					
(a) Outcome:	Percent of developmental disabilities planning council funded projects promoting meaningful employment opportunities and public awareness				100%
(2) Office of guardianship:					
The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	520.0				520.0
(b) Contractual services	3,728.5	258.3	550.0		4,536.8
(c) Other	119.9				119.9
Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2018 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
Performance measures:					
(a) Outcome:	Percent of protected persons served by court-appointed guardians in the least restrictive environment as evidenced by annual technical compliance reviews				95%
Subtotal	[5,072.4]	[258.3]	[625.0]	[483.9]	6,439.6

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MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		17,669.9			17,669.9
(b) Contractual services		3,700.0			3,700.0
(c) Other		2,292.7	6,000.0	474.6	8,767.3
The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in the other category includes up to five hundred thousand dollars (\$500,000) from patient revenue to transfer to the medical assistance program of the human services department for the state share of medical expenditures.					
The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other category includes six million dollars (\$6,000,000) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Rate of unassisted patient falls per one thousand patient days in the long-term care facility				<4%
(b) Output:	Percent occupancy in acute care facility based on number of licensed beds				35%
Subtotal		[23,662.6]	[6,000.0]	[474.6]	30,137.2

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

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(a) Personal services and employee benefits	22,029.7	3,251.6	2,990.0	23,564.3	51,835.6
(b) Contractual services	15,317.1	5,049.5	13,554.4	11,669.7	45,590.7
(c) Other	12,037.4	34,315.9	245.1	36,844.1	83,442.5
(d) Other financing uses	462.3				462.3

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

Performance measures:

(a) Output:	Number of teens ages fifteen to seventeen receiving family planning services in clinics funded by the department of health	2,000
(b) Quality:	Percent of female family planning clients ages fifteen to nineteen provided most or moderately effective contraceptives	68%
(c) Explanatory:	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	
(d) Output:	Percent of preschoolers ages nineteen to thirty-five months who are fully immunized	78%
(e) Output:	Number of teens who successfully complete a teen outreach program class	≥448
(f) Quality:	Percent of students using school-based health centers who receive a comprehensive well exam	26%

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	3,938.2	254.1	602.1	8,906.8	13,701.2
(b) Contractual services	3,522.7	45.3	84.9	4,575.8	8,228.7
(c) Other	4,541.8	108.3	79.2	1,529.5	6,258.8

The epidemiology and response program of the department of health shall not distribute any trauma system fund appropriations to a level one trauma center.

Performance measures:

(a) Outcome:	Percent of vital records customers satisfied with the service they receive	95%
(b) Outcome:	Ratio of infant pertussis rate to total pertussis rate	4:4
(c) Outcome:	Percent of retail pharmacies that dispense naloxone	55%

(3) Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	5,246.0	1,238.7	103.0	1,359.5	7,947.2
(b) Contractual services	260.9	93.2	5.0	25.9	385.0
(c) Other	2,092.7	75.6	1,143.1	1,260.6	4,572.0

(4) Facilities management:

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

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as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	44,027.3	49,903.5	907.1	7,133.0	101,970.9
(b) Contractual services	4,441.2	8,409.7		107.7	12,958.6
(c) Other	9,676.3	13,846.4	211.1	104.8	23,838.6
Performance measures:					
(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities					93%
(b) Explanatory: Dollar amount of uncompensated care at all agency facilities, in millions					
(c) Outcome: Percent of long-term care residents with healthcare-acquired pressure ulcers					4%
(d) Efficiency: Vacancy rate for direct care positions					10%
(e) Quality: Percent of long-term care residents experiencing one or more falls with major injury					3%

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	6,434.9		6,105.1	577.3	13,117.3
(b) Contractual services	8,420.0	1,200.0	1,114.3	1,161.2	11,895.5
(c) Other	21,531.0	400.0	911.0	1,080.7	23,922.7
(d) Other financing uses	109,878.3				109,878.3

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes sufficient funding for evidence-based job training

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services from the special services program of the Roswell branch of eastern New Mexico university.					
Performance measures:					
(a) Explanatory:	Number of individuals receiving developmental disabilities waiver services				
(b) Explanatory:	Number of individuals on the developmental disabilities waiver waiting list				
(c) Outcome:	Percent of adults receiving community inclusion services through the developmental disabilities waiver who receive employment services				
					34%
(6) Health certification, licensing and oversight:					
The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.					
Appropriations:					
(a) Personal services and employee benefits	3,502.5	1,368.3	2,718.3	2,103.3	9,692.4
(b) Contractual services	253.2	414.2	113.2	88.1	868.7
(c) Other	436.9	111.0	516.9	421.6	1,486.4
Performance measures:					
(a) Outcome:	Re-abuse rate for developmental disabilities waiver and mi via waiver clients				
					≤9%
(b) Explanatory:	Percent of long-stay nursing home residents who are receiving psychoactive drugs but do not have evidence of psychotic or related conditions				
(7) Medical cannabis:					
The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and					

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distribution of medical cannabis to ensure an adequate supply.					
Appropriations:					
(a) Personal services and employee benefits		1,400.0			1,400.0
(b) Contractual services		234.0			234.0
(c) Other		1,116.0			1,116.0

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	4,596.9		668.4	6,262.3	11,527.6
(b) Contractual services	144.7		28.6	612.4	785.7
(c) Other	496.5		60.5	760.6	1,317.6
Subtotal	[283,288.5]	[122,835.3]	[32,161.3]	[110,149.2]	548,434.3

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

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

Appropriations:

(a) Personal services and employee benefits	1,226.1		6,212.1	2,471.5	9,909.7
(b) Contractual services	2.0		862.2	1,011.5	1,875.7
(c) Other	137.0		1,050.9	597.6	1,785.5

Performance measures:

(a) Outcome: Percent of underground storage tank facilities in

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significant operational compliance with release prevention and release detection requirements					77%
(2) Water protection:					
The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.					
Appropriations:					
(a) Personal services and employee benefits	1,631.9	234.2	5,445.3	6,566.3	13,877.7
(b) Contractual services	398.1		3,575.3	6,986.2	10,959.6
(c) Other	148.1	3.6	744.3	1,150.7	2,046.7
Performance measures:					
(a) Output: Percent of facilities operating under a groundwater discharge permit inspected each year					65%
(3) Environmental protection:					
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologist certification; and to ensure every employee has safe and healthful working conditions.					
Appropriations:					
(a) Personal services and employee benefits	4,306.3		9,939.6	2,486.4	16,732.3
(b) Contractual services	12.3		1,402.1	429.5	1,843.9
(c) Other	926.5		1,719.3	1,191.0	3,836.8
(4) Resource management:					
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the					

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department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,015.4		3,143.7	1,319.2	6,478.3
(b) Contractual services	253.3		172.0	79.0	504.3
(c) Other	315.5		231.0	451.3	997.8
Performance measures:					
(a) Output:	Percent of enforcement actions initiated within one year of inspection or documentation of violation				98%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,500.0			3,500.0
(b) Other		16,899.2			16,899.2
Subtotal	[11,372.5]	[20,637.0]	[34,497.8]	[24,740.2]	91,247.5
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	247.5	37.6			285.1
(b) Contractual services		1,996.0			1,996.0
(c) Other		18.8			18.8
Subtotal	[247.5]	[2,052.4]			2,299.9

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to

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obtain the benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	2,818.2			251.0	3,069.2
(b) Contractual services	510.0				510.0
(c) Other	347.9	239.7		208.0	795.6
Performance measures:					
(a) Output:	Number of businesses established by veterans with assistance provided by the veterans' business outreach center				16
Subtotal	[3,676.1]	[239.7]		[459.0]	4,374.8

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	54,505.5	1,490.5			55,996.0
(b) Contractual services	12,587.6		423.9	327.6	13,339.1
(c) Other	6,011.5	26.0		72.4	6,109.9

The general fund appropriation to the juvenile justice facilities program of the children, youth and families department in the contractual services category includes two-million one hundred thirty-two thousand four hundred dollars (\$2,132,400) for one-on-one youth mentoring programs and six hundred twenty-one thousand one hundred dollars (\$621,100) for group youth mentoring programs.

Performance measures:

(a) Outcome:	Turnover rate for youth care specialists	15%
(b) Outcome:	Percent of clients who successfully complete formal probation	84%

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(c) Outcome: Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities					8%
(d) Output: Number of physical assaults in juvenile justice facilities					<275

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	43,167.0		1,002.5	11,818.2	55,987.7
(b) Contractual services	13,788.5	834.2	979.4	9,258.5	24,860.6
(c) Other	31,262.3	1,643.2	194.0	31,771.3	64,870.8

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the temporary assistance for needy families block grant to New Mexico for supportive housing.

Performance measures:

(a) Outcome: Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	94%
(b) Output: Turnover rate for protective service workers	20%
(c) Outcome: Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	92%
(d) Output: Percent of children who are not the subject of substantiated maltreatment while in foster care	99.8%

(3) Early childhood services:

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

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Appropriations:					
(a) Personal services and employee benefits	4,056.3			5,181.4	9,237.7
(b) Contractual services	24,635.8	1,184.8	19,100.0	16,219.5	61,140.1
(c) Other	31,679.7	500.0	30,527.5	88,991.8	151,699.0

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include forty-nine million six hundred twenty-seven thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home visiting.

The early childhood services program of the children, youth and families department shall include matching nongovernmental funds as an evaluation criterion in any request for proposals for home-visiting services.

Performance measures:

(a) Outcome:	Percent of children in state-funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	94%
(b) Outcome:	Percent of parents who demonstrate progress in practicing positive parent-child interactions	45%

(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	2,042.9		251.0		2,293.9
(b) Contractual services	12,178.4			1,620.9	13,799.3
(c) Other	164.0		34.3	145.6	343.9

Performance measures:

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(a) Quality: Percent of youth receiving community-based and juvenile detention center behavioral health services who perceive they are doing better in school or work because of the behavioral health services they have received					80%
(5) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	8,351.8			4,180.5	12,532.3
(b) Contractual services	1,246.8		57.8	254.3	1,558.9
(c) Other	3,539.0			1,612.3	5,151.3
Subtotal	[249,217.1]	[5,678.7]	[52,570.4]	[171,454.3]	478,920.5
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,651,537.7	256,117.3	356,098.3	6,025,133.0	8,288,886.3

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	3,077.6			5,732.4	8,810.0
(b) Contractual services	446.8			3,323.1	3,769.9
(c) Other	3,032.8	91.7	153.3	6,865.2	10,143.0
Performance measures:					

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(a) Outcome: Percent of strength of the New Mexico national guard					97%
(b) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency					110
Subtotal	[6,557.2]	[91.7]	[153.3]	[15,920.7]	22,722.9

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	331.4	331.4
(b) Contractual services	7.5	7.5
(c) Other	137.3	137.3

Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%
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Subtotal	[476.2]	476.2
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JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services	4.9	4.9
(b) Other	8.3	8.3

Subtotal	[13.2]	13.2
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CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This

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includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	94,476.5	13,742.1	970.2	109,188.8
(b) Contractual services	53,119.6			53,119.6
(c) Other	108,463.2	950.5	109.0	109,522.7

The other state funds appropriations to the inmate management and control program include one million dollars (\$1,000,000) from the corrections industries revolving fund. Any remaining balance at the end of fiscal year 2018 shall revert to the corrections industries revolving fund.

The corrections department may use unspent funds that have been appropriated in the inmate management and control program to address pay compaction resulting from changes to the correctional officer salary structure.

Performance measures:

(a) Explanatory:	Percent of participating inmates who have completed adult basic education			
(b) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release			
(c) Output:	Number of inmate-on-inmate assaults with serious injury			10
(d) Output:	Number of inmate-on-staff assaults with serious injury			4
(e) Outcome:	Percent of release-eligible female inmates still incarcerated past their scheduled release date			5%
(f) Outcome:	Percent of release-eligible male inmates still incarcerated past their scheduled release date			5%
(g) Outcome:	Percent of prisoners reincarcerated within thirty-six months			40%

(2) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in

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an employment position and to reduce idle time of inmates while in prison.					
Appropriations:					
(a) Personal services and employee benefits		1,569.0			1,569.0
(b) Contractual services		287.4			287.4
(c) Other		7,515.1			7,515.1
Performance measures:					
(a) Output:	Percent of eligible inmates employed by corrections industries				25%
(3) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
Appropriations:					
(a) Personal services and employee benefits	19,322.4			124.4	19,446.8
(b) Contractual services	6,246.7	812.7		64.0	7,123.4
(c) Other	3,495.0	3,040.0		111.6	6,646.6
Performance measures:					
(a) Outcome:	Percent of contacts per month made with high-risk offenders in the community				95%
(b) Quality:	Average standard caseload per probation and parole officer				100
(c) Output:	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months				20%
(d) Output:	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months				20%

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(4) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.					
Appropriations:					
(a) Personal services and employee benefits	9,989.3				9,989.3
(b) Contractual services	340.2		215.0		555.2
(c) Other	1,827.9	154.8	41.1		2,023.8
Performance measures:					
(a) Outcome: Vacancy rate of probation and parole officers					15%
(b) Outcome: Vacancy rate of correctional officers in public facilities					15%
Subtotal	[297,280.8]	[28,071.6]	[1,335.3]	[300.0]	326,987.7

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	948.0				948.0
(b) Contractual services	198.9				198.9
(c) Other	1,177.1	899.2			2,076.3

Performance measures:

(a) Outcome: Percent of payment for care and support paid to individual victims					100%
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(2) Federal grant administration:

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

Appropriations:

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(a) Personal services and employee benefits				392.6	392.6
(b) Contractual services				81.9	81.9
(c) Other				16,159.9	16,159.9
Performance measures:					
(a) Efficiency: Percent of subgrantees who receive compliance monitoring via desk audits					90%
(b) Efficiency: Percent of site visits conducted					40%
Subtotal	[2,324.0]	[899.2]		[16,634.4]	19,857.6

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	80,073.5	995.0	2,802.1	6,256.5	90,127.1
(b) Contractual services	1,176.3	5.0	105.0	1,293.5	2,579.8
(c) Other	21,550.9	1,390.0	1,022.2	1,698.9	25,662.0

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2018 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

(a) Output: Number of data-driven traffic-related enforcement projects held					1,700
(b) Output: Number of driving-while-intoxicated saturation patrols conducted					975

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(c) Output: Number of commercial motor vehicle safety inspections conducted					70,000
(d) Output: Number of driving-while-intoxicated arrests					2,250
(2) Statewide law enforcement support program:					
The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.					
Appropriations:					
(a) Personal services and employee benefits	8,508.3	1,520.7	406.4	646.8	11,082.2
(b) Contractual services	856.9	743.5	174.5	20.0	1,794.9
(c) Other	2,835.9	3,249.3	477.1	115.4	6,677.7
Performance measures:					
(a) Outcome: Percent of forensic firearm and toolmark cases completed					90%
(b) Outcome: Percent of forensic latent fingerprint cases completed					90%
(c) Outcome: Percent of forensic chemistry cases completed					90%
(d) Outcome: Percent of forensic biology and DNA cases completed					65%
(3) Program support:					
The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
Appropriations:					
(a) Personal services and employee benefits	3,549.1	45.9	52.5	608.8	4,256.3
(b) Contractual services	147.3		5.0		152.3
(c) Other	370.6	350.0	6.7	3,022.4	3,749.7
Subtotal	[119,068.8]	[8,299.4]	[5,051.5]	[13,662.3]	146,082.0

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an

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integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government, for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,788.4	24.7	86.6	2,950.3	4,850.0
(b) Contractual services	203.8			1,291.8	1,495.6
(c) Other	489.2	85.3	64.2	9,245.1	9,883.8
Performance measures:					
(a) Outcome: Percent compliance of all federal grants measuring visits					100%
Subtotal	[2,481.4]	[110.0]	[150.8]	[13,487.2]	16,229.4
TOTAL PUBLIC SAFETY	428,201.6	37,471.9	6,690.9	60,004.6	532,369.0

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and employee benefits	22,092.2	3,376.6	25,468.8
(b) Contractual services	70,996.0	248,380.1	319,376.1
(c) Other	73,885.7	114,326.1	188,211.8

Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2018 as an annual administrative fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

The other state funds appropriations to the project design and construction program of the department of transportation include seven million dollars (\$7,000,000) for maintenance, reconstruction

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and related construction costs of state-managed highways.

Performance measures:

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

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits		101,510.1	3,000.0	104,510.1
(b) Contractual services		49,772.6		49,772.6
(c) Other		76,512.2		76,512.2

Performance measures:

(a) Output:	Number of statewide pavement lane miles preserved	>2,550
(b) Outcome:	Percent of non-interstate lane miles rated good or better	>68%
(c) Outcome:	Number of combined systemwide miles in deficient condition	<8,650
(d) Outcome:	Percent of bridges in fair condition or better, based on deck area	>90%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits		24,757.5		24,757.5
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(b) Contractual services		4,458.8			4,458.8
(c) Other		12,949.4			12,949.4
Performance measures:					
(a) Quality:	Number of external audit findings				<5
(b) Outcome:	Vacancy rate in all programs				<10%
(c) Output:	Number of employee injuries				<90
(4) Modal:					
The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.					
Appropriations:					
(a) Personal services and employee benefits		3,336.0	471.0	1,249.4	5,056.4
(b) Contractual services		18,883.0	700.0	9,046.8	28,629.8
(c) Other		8,319.3	300.0	22,072.8	30,692.1
The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include one million one hundred seventy-one thousand dollars (\$1,171,000) from the weight distance tax identification permit fund to hire temporary workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities.					
Performance measures:					
(a) Outcome:	Annual number of riders on park and ride				>275,000
(b) Outcome:	Percent of airport runways in satisfactory or better condition				>53%
(c) Outcome:	Number of traffic fatalities				<340
(d) Outcome:	Number of alcohol-related traffic fatalities				<135
Subtotal		[467,472.8]	[1,471.0]	[401,451.8]	870,395.6
TOTAL TRANSPORTATION		467,472.8	1,471.0	401,451.8	870,395.6

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The

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secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	9,327.4	2,812.1	36.0	6,501.1	18,676.6
(b) Contractual services	1,059.8	806.0		18,331.9	20,197.7
(c) Other	678.1	482.0		3,242.1	4,402.2
Performance measures:					
(a) Output:	Number of local education agencies and charter schools audited for funding formula components and program compliance annually				20
(b) Explanatory:	Number of eligible children served in state-funded prekindergarten				
(c) Explanatory:	Number of eligible children served in k-3 plus				
Subtotal	[11,065.3]	[4,100.1]	[36.0]	[28,075.1]	43,276.5
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		3,500.0		400.0	3,900.0
(b) Northeast:		1,122.1			1,122.1
(c) Lea county:		650.9		573.3	1,224.2
(d) Pecos valley:		492.0		282.0	774.0
(e) Southwest:		1,158.0		600.0	1,758.0
(f) Central:		4,607.0		1,429.0	6,036.0
(g) High plains:		2,782.9		300.0	3,082.9
(h) Clovis:		617.2		1,382.3	1,999.5
(i) Ruidoso:		1,304.0		158.0	1,462.0

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Subtotal		[16,234.1]		[5,124.6]	21,358.7
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Teachers pursuing excellence	900.0				900.0
(b) Breakfast for elementary students	1,600.0				1,600.0
(c) After-school and summer enrichment programs	325.0				325.0
(d) Regional education cooperatives operations	935.0				935.0
(e) Public pre-kindergarten fund	21,000.0		3,500.0		24,500.0
(f) Graduation, reality and dual-role skills program	200.0				200.0
(g) Advanced placement	825.0				825.0
(h) K-3 plus fund	23,700.0				23,700.0
(i) Early reading initiative	12,500.0				12,500.0
(j) Science, technology, engineering and math initiative	1,900.0				1,900.0
(k) Teacher and school leader preparation	2,100.0				2,100.0
(l) Teacher and administrator evaluation system	4,000.0	500.0			4,500.0
(m) College preparation, career readiness and dropout prevention	2,200.0				2,200.0
(n) Interventions and support for students, struggling					

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schools, parents and teachers	15,000.0				15,000.0
(o) Stipends for teachers in hard-to-staff areas	1,000.0				1,000.0

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

Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978, the appropriations to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day prekindergarten pilot program during the 2017-2018 school year.

In setting the reimbursement amount for the summer 2017 k-3 plus program, the secretary of public education shall use the final unit value set for the 2016-2017 school year as the basis for funding June, July and August 2017 k-3 plus programs.

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

The general fund appropriation to the public education department for teacher and school leader preparation includes five hundred thousand dollars (\$500,000) to be allocated to the university of New Mexico and New Mexico state university for a collaborative school principal turnaround leadership program.

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

The general fund appropriation to the public education department for interventions and support for students, struggling schools, parents and teachers includes an additional three hundred thirteen thousand nine hundred dollars (\$313,900) for the principals pursuing excellence program.

Except for money in the appropriations for college preparation, career readiness and dropout prevention, interventions and support for students, struggling schools, parents and teachers and stipends for teachers in hard-to-staff areas that is for use by the public education department to provide services or support, the appropriations are contingent on being distributed by the department to school districts and charter schools based on proposals submitted by school districts and charter schools and approved by the department.

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<p>The appropriations in Subparagraphs (a) through (c), (f), (g), and (j) through (o) of the public education department special appropriations may be used by the department for emergency support to school districts experiencing shortfalls in fiscal year 2018 after all other general fund appropriations for emergency support are fully expended. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.</p> <p>Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[88,185.0]	[500.0]	[3,500.0]		92,185.0
PUBLIC SCHOOL FACILITIES AUTHORITY:					
<p>The purpose of the public school facilities authority is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits		4,337.2			4,337.2
(b) Contractual services		109.7			109.7
(c) Other		1,200.5			1,200.5
Performance measures:					
(a) Explanatory:	Average cost per square foot of new construction				
(b) Explanatory:	Statewide public school facility condition index measured on December 31 of prior calendar year				
(c) Explanatory:	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year				
Subtotal		[5,647.4]			5,647.4
TOTAL OTHER EDUCATION	99,250.3	26,481.6	3,536.0	33,199.7	162,467.6

J. HIGHER EDUCATION

On approval of the higher education department and with the exception of the policy development and

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

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2018 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,584.8	150.0	43.3	989.8	3,767.9
(b) Contractual services	1,365.2	50.0		799.3	2,214.5
(c) Other	8,353.0	308.1	192.4	7,700.7	16,554.2

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million two hundred thirty-five thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes six hundred

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ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.

The other state funds appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes fifty thousand dollars (\$50,000) to the tribal college dual credit program fund from the Indian education fund.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	83%
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(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Other	22,193.2	18,449.4	44,000.0	37.7	84,680.3
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Eighteen million four hundred forty-nine thousand four hundred dollars (\$18,449,400) of the other state funds appropriation to the student financial aid program of the higher education department in the other category is contingent on enactment of House Bill 237 or similar legislation of the first session of the fifty-third legislature.

Performance measures:

(a) Outcome:	Percent of eligible state loan-for-service applicants receiving funds	55%
(b) Outcome:	Percent of eligible state loan repayment applicants receiving funds	40%

Subtotal	[34,496.2]	[18,957.5]	[44,235.7]	[9,527.5]	107,216.9
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UNIVERSITY OF NEW MEXICO:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the

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intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	175,823.2	193,644.0		3,589.0	373,056.2
(b) Other		177,426.0		143,722.0	321,148.0
(c) Athletics	2,617.3	31,813.0		31.0	34,461.3
(d) Educational television and public radio	1,080.2	6,645.0			7,725.2
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				49%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				80%

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	8,407.1	6,724.0		670.0	15,801.1
(b) Other		2,122.0		703.0	2,825.0

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				64%
(b) Outcome:	Percent of a cohort of first-time, full-time, degree- or				

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certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					10%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,710.4	1,977.0		491.0	4,178.4
(b) Other		968.0		363.0	1,331.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				12.3%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				45%
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,135.2	5,002.0		610.0	10,747.2
(b) Other		1,737.0		1,046.0	2,783.0
Performance measures:					

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(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					10%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,274.1	3,498.0		855.0	7,627.1
(b) Other		1,246.0		1,726.0	2,972.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					10%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	21.0				21.0
(b) Southwest research center	1,043.3				1,043.3
(c) Substance abuse program	68.1				68.1
(d) Resource geographic information system	60.8				60.8

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(e) Southwest Indian law clinic	190.5				190.5
(f) Geospatial and population studies/bureau of business and economic research	353.0				353.0
(g) New Mexico historical review	44.0				44.0
(h) Ibero-American education	83.1				83.1
(i) Manufacturing engineering program	515.5				515.5
(j) Wildlife law education	88.4				88.4
(k) Morrissey hall programs	43.6				43.6
(l) Disabled student services	176.1				176.1
(m) Minority student services	889.5				889.5
(n) Community-based education	521.8				521.8
(o) Corrine Wolfe children's law center	157.7				157.7
(p) Utton transboundary resources center	317.7				317.7
(q) Student mentoring program	268.1				268.1
(r) Land grant studies	120.9				120.9
(s) College degree mapping	68.8				68.8
(t) Gallup branch - nurse expansion	192.1				192.1
(u) Valencia branch - nurse expansion	155.8				155.8
(v) Taos branch - nurse expansion	223.8				223.8

(7) Health sciences center:

The purpose of the instruction and general program at the university of New Mexico health sciences center

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
is to provide educational, clinical and research support for the advancement of health of all New Mexicans.					
Appropriations:					
(a) Instruction and general purposes	57,201.1	57,896.6		4,000.0	119,097.7
(b) Other		338,600.0		72,500.0	411,100.0
The other state funds appropriation to the health sciences center of the university of New Mexico includes five hundred eighty-one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
Performance measures:					
(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam on first attempt				98%
(b) Outcome:	Percent of nursing graduates passing the requisite licensure exam on first attempt				83%
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Office of medical investigator	4,707.2	3,300.0		2.5	8,009.7
(b) Native American health center	252.0				252.0
(c) Native American suicide prevention	91.4				91.4
(d) Children's psychiatric hospital	6,692.2	10,000.0			16,692.2
(e) Carrie Tingley hospital	4,888.8	13,600.0			18,488.8
(f) Newborn intensive care	3,074.3	2,100.0			5,174.3
(g) Pediatric oncology	1,196.1	250.0			1,446.1
(h) Internal medicine					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
residencies	980.4				980.4
(i) Poison and drug information center	1,456.2	590.2		96.3	2,142.7
(j) Cancer center	2,469.5	5,300.0		13,200.0	20,969.5
(k) Genomics, biocomputing and environmental health research		1,300.0		5,500.0	6,800.0
(l) Trauma specialty education		250.0			250.0
(m) Pediatrics specialty education		250.0			250.0
(n) Hepatitis community health outcomes	2,017.2				2,017.2
(o) Nurse expansion	1,012.3				1,012.3
(p) Graduate nurse education	1,514.7				1,514.7
(q) Psychiatry residencies	370.1				370.1
(r) General surgery/family community medicine residencies	307.7				307.7

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

Subtotal	[291,882.3]	[866,238.8]	[249,104.8]	1,407,225.9
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	109,438.5	107,100.0		3,700.0	220,238.5
(b) Other		72,000.0		78,800.0	150,800.0
(c) Athletics	3,117.6	10,400.0			13,517.6
(d) Educational television and public radio	1,006.7	1,000.0			2,006.7
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				47%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				75%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,036.2	3,600.0		1,700.0	12,336.2
(b) Other		700.0		2,000.0	2,700.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				14%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55%
(3) Carlsbad branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,860.0	8,800.0		600.0	13,260.0
(b) Other		600.0		1,500.0	2,100.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	10%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	57%

(4) Dona Ana branch:

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

Appropriations:

(a) Instruction and general purposes	21,387.3	15,300.0		1,200.0	37,887.3
(b) Other		3,400.0		14,400.0	17,800.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	12.5%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					63%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,320.1	1,500.0		1,200.0	6,020.1
(b) Other		400.0		1,700.0	2,100.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					14%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(6) Department of agriculture:					
Appropriations:	10,956.4	6,867.4		1,736.8	19,560.6
(7) Agricultural experiment station:					
Appropriations:	13,512.0	4,795.0	4,101.8	13,550.0	35,958.8
(8) Cooperative extension service:					
Appropriations:	12,491.4	4,836.1	6,875.7	9,657.0	33,860.2
(9) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering and mathematics alliance for minority					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
participation	302.4				302.4
(b) Mental health nurse practitioner	643.9				643.9
(c) Water resource research institute	615.6	500.0			1,115.6
(d) Indian resources development	274.4				274.4
(e) Manufacturing sector development program	505.8				505.8
(f) Arrowhead center for business development	310.2				310.2
(g) Nurse expansion	700.2				700.2
(h) Economic development doctorate	91.4				91.4
(i) Alliance teaching and learning advancement	138.6				138.6
(j) College assistance migrant program	199.8				199.8
(k) Carlsbad branch - manufacturing sector development program	216.6				216.6
(l) Carlsbad branch - nurse expansion	108.9				108.9
(m) Dona Ana branch - dental hygiene program	206.0				206.0
(n) Dona Ana branch - nurse expansion	193.5				193.5
Notwithstanding the provisions of Section 74-1-13 NMSA 1978, the other state funds appropriation to the water resource research institute of New Mexico state university is from the water conservation fund.					
Subtotal	[190,633.5]	[241,798.5]	[10,977.5]	[131,743.8]	575,153.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
NEW MEXICO HIGHLANDS UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	26,046.1	12,216.7		172.5	38,435.3
(b) Other		13,500.0		9,500.0	23,000.0
(c) Athletics	1,968.7	500.0			2,468.7
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				20%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				53%
(2) Research and public service projects:					
Appropriations:					
(a) Advanced placement	211.6				211.6
(b) Minority student services	514.4				514.4
(c) Forest and watershed institute	289.7				289.7
(d) Nurse expansion	60.4				60.4
Subtotal	[29,090.9]	[26,216.7]		[9,672.5]	64,980.1

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	15,996.9	13,202.0		200.0	29,398.9
(b) Other		6,600.0		7,000.0	13,600.0
(c) Athletics	1,742.1	600.0			2,342.1
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				56.2%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				25%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Pharmacy and phlebotomy programs	57.2				57.2
(c) Web-based teacher licensure	129.2				129.2
(d) Child development center	193.6				193.6
(e) Nurse expansion	809.2				809.2
Subtotal	[19,000.6]	[20,402.0]		[7,200.0]	46,602.6

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

- (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	25,603.1	17,900.0		2,300.0	45,803.1
(b) Other		11,000.0		26,000.0	37,000.0
(c) Athletics	1,967.4	1,800.0			3,767.4
(d) Educational television and public radio	1,020.9	1,400.0		90.0	2,510.9
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				64.5%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				35%
(2) Roswell branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	10,985.7	6,500.0		700.0	18,185.7
(b) Other		3,700.0		8,500.0	12,200.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				23%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55.5%
(3) Ruidoso branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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 activities.					
Appropriations:					
(a) Instruction and general purposes	1,936.1	1,800.0		1,000.0	4,736.1
(b) Other		300.0		1,200.0	1,500.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				18%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				35.4%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater draw site and museum	87.8	35.0			122.8
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	68.5				68.5
(g) Roswell branch - airframe mechanics	55.3				55.3
(h) Roswell branch - special services program	56.6				56.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[42,893.4]	[44,435.0]		[39,790.0]	127,118.4
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	25,523.0	22,300.0			47,823.0
(b) Other		17,300.0		18,500.0	35,800.0
(c) Athletics	191.8				191.8
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time				49%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				77%
(2) Bureau of mine safety:					
Appropriations:	312.1				312.1
(3) Bureau of geology and mineral resources:					
Appropriations:	3,888.7	400.0		400.0	4,688.7
The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:	1,841.2	1,300.0		3,300.0	6,441.2
(5) Geophysical research center:					
Appropriations:	1,073.2	2,300.0		6,500.0	9,873.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	780.8	6,900.0		30,000.0	37,680.8
(b) Science and engineering fair	196.8				196.8
(c) Institute for complex additive systems analysis	791.8	100.0		2,200.0	3,091.8
(d) Cave and karst research	355.4				355.4
(e) Homeland security center	513.5				513.5
(f) Aerospace internship program	68.8				68.8
Subtotal	[35,537.1]	[50,600.0]		[60,900.0]	147,037.1

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	9,706.9	5,000.0		4,200.0	18,906.9
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	246.6	200.0			446.6

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	233.0				233.0
(b) Science, technology, engineering and math	137.3				137.3
(c) Veterans center	114.5				114.5
Subtotal	[10,438.3]	[8,100.0]		[8,900.0]	27,438.3
SANTA FE COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,182.8	26,473.0		3,300.0	38,955.8
(b) Other		1,374.0		15,477.0	16,851.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				12%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(2) Research and public service projects:					
Appropriations:					
(a) Automechanics	45.9				45.9
(b) Small business development centers	4,055.6			2,600.0	6,655.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Nurse expansion	253.9				253.9
(d) Radiography technician program	91.7				91.7
Subtotal	[13,629.9]	[27,847.0]		[21,377.0]	62,853.9

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	52,815.8	95,000.0		5,300.0	153,115.8
(b) Other		9,500.0		42,000.0	51,500.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	16.5%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	61.1%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	179.6				179.6
Subtotal	[52,995.4]	[104,500.0]		[47,300.0]	204,795.4

LUNA COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	6,730.9	3,300.0		1,100.0	11,130.9
(b) Other		2,560.5		1,918.0	4,478.5
(c) Athletics	382.4				382.4
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				20%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				35.5%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	530.6				530.6
Subtotal	[7,910.9]	[5,860.5]		[3,018.0]	16,789.4

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	3,864.2	962.0		550.0	5,376.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Other		600.0		700.0	1,300.0
(c) Athletics	137.7				137.7
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				39%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				61.5%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	112.9				112.9
Subtotal	[4,114.8]	[1,562.0]		[1,250.0]	6,926.8
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,157.9	15,000.0		800.0	20,957.9
(b) Other		3,600.0		2,000.0	5,600.0
(c) Athletics	448.1				448.1
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				30%

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(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					70%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	161.6				161.6
(b) Nurse expansion	282.9				282.9
(c) Lea county distance education consortium	27.5				27.5
Subtotal	[6,078.0]	[18,600.0]		[2,800.0]	27,478.0
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	22,555.4	29,000.0		2,400.0	53,955.4
(b) Other		5,000.0		18,000.0	23,000.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					15%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					61%
(2) Research and public service projects:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Dental hygiene program	153.7				153.7
(b) Nurse expansion	198.3				198.3
Subtotal	[22,907.4]	[34,000.0]		[20,400.0]	77,307.4

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	9,094.1	5,500.0		1,200.0	15,794.1
(b) Other		500.0		5,900.0	6,400.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	25%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	55%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	272.9				272.9
Subtotal	[9,367.0]	[6,000.0]		[7,100.0]	22,467.0

NEW MEXICO MILITARY INSTITUTE:

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

(1) Main campus:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	1,312.4	24,300.0		100.0	25,712.4
(b) Other		8,500.0		900.0	9,400.0
(c) Athletics	259.3	400.0			659.3
(d) Knowles legislative scholarship program	1,284.7				1,284.7
Performance measures:					
(a) Outcome: Average American college testing composite scores for graduating high school seniors					22.5
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
Subtotal	[2,856.4]	[33,200.0]		[1,000.0]	37,056.4

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader and unifying entity in the field of educating blind and visually impaired students birth through high school by identifying and ensuring quality education through collaborative relationships with students, families and state, local and national partners to provide outstanding advocacy, training, resources and support services, thus ensuring all students who are blind or visually impaired will become independent, productive members of their communities.

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	984.1	13,600.0		150.0	14,734.1
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Performance measures:

(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					11
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(2) Research and public service projects:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,457.1]	[13,600.0]		[150.0]	15,207.1
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	3,819.3	12,100.0		300.0	16,219.3
Performance measures:					
(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	236.6				236.6
Subtotal	[4,055.9]	[12,100.0]		[300.0]	16,455.9
TOTAL HIGHER EDUCATION	779,345.1	1,534,018.0	55,213.2	621,533.6	2,990,109.9

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2018.

PUBLIC SCHOOL SUPPORT:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(1) State equalization guarantee distribution:

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

Appropriations:	2,493,258.7	5,000.0		2,498,258.7
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2017-2018 school year and then, on verification of the number of units statewide for fiscal year 2018, but no later than January 31, 2018, the secretary of public education may adjust the program unit value.

Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall ensure that no full-time level one teacher receives a base salary less than thirty-four thousand dollars (\$34,000), no full-time level two teacher receives a base salary less than forty-two thousand dollars (\$42,000), and no full-time level three-A teacher receives a base salary less than fifty-two thousand dollars (\$52,000) during fiscal year 2018.

The budget of a first-year charter school shall use current year membership in the calculation of program units.

For fiscal year 2018, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the state equalization guarantee distribution in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2018 and shall reset the final unit value to account for the reduction.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program

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

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

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

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

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

Contingent on enactment of Senate Bill 30 of the first session of the fifty-third legislature, up to seven hundred thousand dollars (\$700,000) of the other state funds appropriation to the state equalization guarantee may be used by the public education department to implement the fiscal year 2018 program to maintain school districts' and charter schools' respective program cost calculations that result solely from the implementation of the provisions of Senate Bill 30.

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

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2018 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				30%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				30%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				30%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				30%
(e) Quality:	Current four-year cohort graduation rate using shared accountability				75%
(f) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools				<35%
(2) State-chartered charter school transportation distribution:					
Appropriations:	1,927.0				1,927.0

The appropriation to the state-chartered charter school transportation distribution shall only be allocated to state-chartered charter schools. The public education department shall calculate an adjustment factor for state-chartered charter schools from the state-chartered charter school transportation distribution using the state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state-chartered charter school shall be paid out of the state-chartered charter school transportation distribution.

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 2018 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2018.

(3) School district transportation distribution:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Appropriations:	80,413.9	14,500.0			94,913.9
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The appropriations to the school district transportation distribution shall only be allocated to school districts. The public education department shall calculate an adjustment factor for school districts and shall calculate the distribution for school districts from the school district transportation distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a school district shall be paid out of the school district transportation distribution.

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

(4) Supplemental distribution:

Appropriations:

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

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[2,576,899.6]	[19,500.0]			2,596,399.6
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FEDERAL FLOW THROUGH:

Appropriations:			414,202.3		414,202.3
Subtotal			[414,202.3]		414,202.3

INSTRUCTIONAL MATERIALS:

(1) Instructional material fund:

Appropriations:		10,500.0			10,500.0
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The other state funds appropriation to the instructional material fund is from the public school capital outlay fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The public education department shall not calculate, allocate or withhold any entitlement or distribution for private school students or private schools from the instructional material fund consistent with the decision in Moses v. Skandera, 2015-NMSC-036.</p>					
<p>(2) Dual-credit instructional materials:</p>					
Appropriations:	1,000.0				1,000.0
<p>The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.</p>					
<p>Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[1,000.0]	[10,500.0]			11,500.0
<p>INDIAN EDUCATION FUND:</p>					
Appropriations:	1,824.6	675.4			2,500.0
<p>The general fund appropriation to the Indian education fund of the public education department includes four hundred thousand dollars (\$400,000) for a national nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teach in low-income urban and rural public schools to provide teaching support in schools with a high proportion of Native American students.</p>					
<p>The other state funds appropriation is from the Indian education fund.</p>					
Subtotal	[1,824.6]	[675.4]			2,500.0
<p>STANDARDS-BASED ASSESSMENTS:</p>					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,585,724.2	30,675.4		414,202.3	3,030,601.9
GRAND TOTAL FISCAL YEAR 2018					
APPROPRIATIONS	6,063,360.7	4,009,137.5	548,677.4	7,615,700.1	18,236,875.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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may be expended in fiscal years 2017 and 2018. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2018 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE	1,000.0			1,000.0
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For capitol repairs, security and infrastructure upgrades. The appropriation is from legislative cash balances.

(2) LEGISLATIVE COUNCIL SERVICE	150.0			150.0
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For the capitol buildings planning commission to conduct a statewide inventory of state property and buildings for master planning.

(3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year 2017 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2017 for each of the district attorneys and the administrative office of the district attorneys.

(4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year 2017 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2017 for each of the district attorneys and the administrative office of the district attorneys.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(5) ATTORNEY GENERAL	400.0		600.0		1,000.0
To defend the Rio Grande compact. The internal service funds/interagency transfers appropriation is from the improvement of Rio Grande income fund.					
(6) TAXATION AND REVENUE DEPARTMENT	9,000.0				9,000.0
Contingent on enactment of House Bill 412 or similar legislation of the first session of the fifty-third legislature, nine million dollars (\$9,000,000) is appropriated from the general fund to the taxation and revenue department for expenditures required to implement the tax code changes mandated in the legislation, including technical support to the consensus revenue estimating group. Any unexpended balances in the taxation and revenue department at the end of fiscal year 2017 from this appropriation shall not revert and shall be used exclusively for expenditure in fiscal year 2018 and fiscal year 2019 for the same purpose.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION	750.0				750.0
For the payment card industry and data security standards compliance program.					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0
For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2018. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The state board of finance shall prioritize up to five hundred thousand dollars (\$500,000) of loan or grant funds to preserve and enhance United States military base operations in New Mexico in the event that the United States department of defense convenes a military base realignment and closure commission or similar entity.					
(10) ECONOMIC DEVELOPMENT DEPARTMENT	10,000.0				10,000.0
To the development training fund for the job training incentive program for expenditure in fiscal year 2018. At least one-third of the appropriation shall be expended for training in nonurban areas. The					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
appropriation includes sufficient funding for up to one million dollars (\$1,000,000) for the solo-worker program.					
(11) ECONOMIC DEVELOPMENT DEPARTMENT	7,000.0				7,000.0
For economic development projects pursuant to the Local Economic Development Act for expenditure in fiscal year 2018. The appropriation includes one hundred thousand dollars (\$100,000) to match federal funds for a protective buffer zone adjacent to Cannon air force base in Curry and Roosevelt counties. The economic development department may transfer funds from the Local Economic Development Act fund to the development training fund for the job training incentive program to assist with job creation through fiscal year 2018.					
(12) CULTURAL AFFAIRS DEPARTMENT		300.0			300.0
Contingent on the enactment of legislation of the first session of the fifty-third legislature authorizing the appropriation of three hundred thousand dollars (\$300,000) from the art in public places fund to the cultural affairs department for capital improvements to exhibits at the museum of Indian arts and culture, any unexpended balances remaining from the general fund appropriation made in Laws 2015, Chapter 101, Section 5, Subsection 31, to the department of cultural affairs for renovation and upgrades of exhibits at the museum of Indian arts and culture shall not be expended for the original purpose but are appropriated to the cultural affairs department for expenditure in fiscal years 2017 and 2018 in the personal services and employee benefits category. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the general fund.					
(13) CULTURAL AFFAIRS DEPARTMENT		1,255.2			1,255.2
Contingent on the enactment of legislation of the first session of the fifty-third legislature authorizing the appropriation of up to one million two hundred fifty-five thousand two hundred dollars (\$1,255,200) from the art in public places fund to the cultural affairs department for capital improvements to exhibits and facilities, and notwithstanding the provisions of Section 9-4A-22 NMSA 1978, up to one million two hundred fifty-five thousand two hundred dollars (\$1,255,200) is appropriated from the state museums improvements and exhibits fund to the cultural affairs department for expenditure in fiscal years 2017 and 2018 in the personal services and employee benefits category, and any unexpended balances remaining at the end of fiscal year 2018 shall revert to the state museums improvement and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
exhibits fund.					
(14) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	250.0				250.0
For a design-build request for proposals for remediation of the Carlsbad brine well contingent on receiving matching funds of one hundred twenty-five thousand dollars (\$125,000) from the city of Carlsbad and one hundred twenty-five thousand dollars (\$125,000) from Eddy county.					
(15) COMMISSIONER OF PUBLIC LANDS		550.0			550.0
To complete historic back file conversion. The appropriation is from the state lands maintenance fund.					
(16) STATE ENGINEER	400.0	600.0			1,000.0
To continue water litigation under interstate compacts. The other state funds appropriation is from the improvement of Rio Grande income fund.					
(17) HUMAN SERVICES DEPARTMENT					
Up to five million dollars (\$5,000,000) of unexpended balances in the medical assistance program of the human services department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert and are re-appropriated to the computer system enhancement fund for the human services department to continue the replacement of the department's medicaid management information system through fiscal year 2019 in compliance with the project certification process.					
(18) HUMAN SERVICES DEPARTMENT	700.0			523.6	1,223.6
For attorneys' fees, a special master and other costs associated with the ongoing Deborah Hatten-Gonzales lawsuit.					
(19) HUMAN SERVICES DEPARTMENT		26,400.0			
Contingent on enactment of House Bill 202 or similar legislation of the first session of the fifty-third legislature authorizing additional distributions to the county-supported medicaid fund, up to twenty-six million four hundred thousand dollars (\$26,400,000) is appropriated to the medical assistance program of the human services department for increases to inpatient and outpatient hospital rates, including five million dollars (\$5,000,000) for rate increases at hospitals classified during fiscal year 2017 as smallest and small for the purpose of receiving payments for uncompensated care from the safety net care pool fund. The other state funds appropriation is from the county-supported medicaid fund.					
(20) WORKERS' COMPENSATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ADMINISTRATION		188.0			188.0
To purchase equipment, software and storage for video conferencing and building security. The appropriation is from fund balances.					
(21) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health in the other financing uses category remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert to the general fund and shall be expended in fiscal year 2018 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.					
(22) DEPARTMENT OF HEALTH	1,000.0		230.0		1,230.0
For ongoing compliance with the Waldrop lawsuit settlement and Jackson lawsuit disengagement. The internal service funds/interagency transfers appropriation is from federal funds from the human services department.					
(23) DEPARTMENT OF ENVIRONMENT		1,000.0			1,000.0
For Gold King Mine litigation. The appropriation is from the corrective action fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2018 shall not revert and may be expended in subsequent fiscal years.					
(24) CORRECTIONS DEPARTMENT	2,000.0	3,000.0			5,000.0
For inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime in fiscal year 2018. The other state funds appropriation is from land grant permanent fund income.					
(25) CORRECTIONS DEPARTMENT	2,000.0				2,000.0
For inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime.					
(26) CORRECTIONS DEPARTMENT					
Private prison penalties assessed in fiscal year 2017 and fiscal year 2018 are appropriated to the corrections department for facility repair in fiscal year 2017 and fiscal year 2018.					
(27) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 for processing backlogged rape kits is extended through fiscal year 2018.					
(28) DEPARTMENT OF PUBLIC SAFETY		200.0			200.0
For tourniquet and trauma kits and to provide related training to graduated cadets and certified police officers. The appropriation is from the concealed handgun carry fund.					
(29) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and federal funds appropriated to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2018.					
(30) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and federal funds appropriated to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2018.					
(31) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other state funds and federal funds appropriated to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended though fiscal year 2018.					
(32) PUBLIC EDUCATION DEPARTMENT					
In fiscal year 2018, a school district or state-chartered charter school may request budget increases for instructional materials from its fiscal year 2018 transportation allocation or cash balances derived from prior year allocations for transportation and may request budget increases for transportation from its fiscal year 2018 instructional material allocation or cash balances derived from prior year allocations for instructional materials. The public education department shall provide the legislative finance committee and the legislative education study committee with a report on any transfers pursuant to this section.					
(33) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.					
(34) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For emergency support to school districts experiencing shortfalls in fiscal year 2018. All requirements for distribution shall be in accordance with Section 22-8-30 NMSA 1978.					
(35) PUBLIC EDUCATION DEPARTMENT					
Except for balances of fiscal year 2017 appropriations used by the public education department pursuant to item (36) of this section, the general fund appropriations to the public education department in Subparagraphs (g), (i), (l), (p), (q) and (t) of the public education department special appropriations in Subsection I of Section 4 of Chapter 11 of Laws 2016 are re-appropriated and extended through fiscal year 2018 for the same purpose.					
(36) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. Up to seven hundred fifty thousand dollars (\$750,000) of the general fund appropriations made to the public education department in Subparagraphs (a) through (d), (f) through (i), and (l) through (t) of the public education department special appropriations of Subsection I of Section 4 of Chapter 11 of Laws 2016 may also be used for this purpose in fiscal years 2017 and 2018.					
(37) NEW MEXICO STATE UNIVERSITY					
Contingent upon the department of environment reaching a settlement agreement with Exxon Mobil, five hundred thousand dollars (\$500,000) of the settlement is appropriated to the water resources research institute.					
(38) PUBLIC SCHOOL SUPPORT	8,550.0				8,550.0
To the state equalization guarantee distribution for expenditure in fiscal year 2018. All requirements for distribution of funds shall be in accordance with Section 22-8-25 NMSA 1978.					
(39) COMPUTER SYSTEMS					
ENHANCEMENTS FUNDS	524.0				524.0
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	47,024.0	34,493.2	830.0	523.6	82,870.8

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2017 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the

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<p>department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2017 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2017 shall revert to the appropriate fund.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS	475.0				475.0
<p>For a shortfall in the court-appointed attorney fund.</p>					
(2) ADMINISTRATIVE OFFICE OF THE COURTS	1,328.6				1,328.6
<p>For a shortfall in magistrate courts.</p>					
<p>(3) DEPARTMENT OF FINANCE AND ADMINISTRATION Any unexpended balances in the tobacco settlement program fund remaining at the end of fiscal year 2017 from distributions made from the tobacco settlement permanent fund shall revert to the tobacco settlement permanent fund.</p>					
(4) DEPARTMENT OF INFORMATION TECHNOLOGY		600.0			600.0
<p>To cover a projected shortfall in the enterprise services program in fiscal year 2017. The other state funds appropriation is from the statewide human resources accounting and management reporting system equipment replacement fund.</p>					
(5) SECRETARY OF STATE	117.2				117.2
<p>To pay court-ordered costs and fees to the American civil liberties union.</p>					
(6) SECRETARY OF STATE	36.2				36.2
<p>For reimbursements to counties for expenses related to the 2016 general election.</p>					
(7) SECRETARY OF STATE		179.0			179.0
<p>Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, one hundred seventy-nine thousand dollars (\$179,000) is appropriated from the public election fund for expenses related to the 2016 general election.</p>					
(8) SECRETARY OF STATE		146.4			146.4
<p>Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, up to one hundred forty-six thousand four</p>					

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hundred dollars (\$146,400) is appropriated from the public election fund for a shortfall in the administration and operations program.					
(9) STATE ENGINEER		1,857.1			1,857.1
One million eight hundred fifty-seven thousand one hundred dollars (\$1,857,100) of the appropriation to the interstate stream commission in Subsection 3 of Section 37 of Chapter 66 of Laws 2014 is re-appropriated to the interstate stream compact compliance and water development program of the state engineer for prior year expenses related to water litigation under interstate compacts.					
(10) DEPARTMENT OF HEALTH	375.0				375.0
For a shortfall in the facilities management program.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	2,332.0	2,782.5			5,114.5

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2017, 2018 and 2019. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2019 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the information technology commission shall certify that the purpose specified in this section complies with Section 9-27-9 NMSA 1978 prior to the allocation of two hundred forty thousand dollars (\$240,000) by the department of finance and administration. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

1) ADMINISTRATIVE OFFICE OF THE COURTS

The period of time for expending the seven hundred eighty thousand dollars (\$780,000) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 Chapter 101 of Laws 2015 to purchase

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and implement jury management software is extended through fiscal year 2018.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		284.0			284.0
To purchase and install software and hardware for the video network operations center to provide video and audio communications to various courts statewide.					
(3) GENERAL SERVICES DEPARTMENT					
The period of time for expending two hundred fifty thousand dollars (\$250,000) of the one million five hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 to implement the risk management information system is extended through fiscal year 2018 to develop a plan to implement the risk management information system. The balance of the appropriation shall revert to the workers' compensation retention fund, the public property reserve fund and the public liability fund.					
(4) SECRETARY OF STATE					
The period of time for expending one million four hundred thousand dollars (\$1,400,000) appropriated from the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 101 of Laws 2015 to continue the implementation of the integrated reporting and integrity system is extended through fiscal year 2018.					
(5) PERSONNEL BOARD					
The period of time for expending eight hundred thousand dollars (\$800,000) appropriated from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 101 of Laws 2015 to continue the project to digitize state personnel records is extended through fiscal year 2018.					
(6) STATE TREASURER					
The period of time for expending one million nine hundred fifty thousand dollars (\$1,950,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 14 of Section 7 of Chapter 101 of Laws 2015 to implement a treasury module in the statewide human resources, accounting and management reporting system is extended through fiscal year 2018.					
(7) COMMISSIONER OF PUBLIC LANDS					

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<p>Five million dollars (\$5,000,000) of the other state funds appropriation to replace the oil and natural gas administration and revenue database from the state lands maintenance fund made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 is re-appropriated to the commissioner of public lands.</p>					
<p>(8) HUMAN SERVICES DEPARTMENT</p> <p>The period of time for expending the three million four hundred thousand dollars (\$3,400,000) other state funds appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 for the planning phase to enhance or replace the current child support enforcement system is extended through fiscal year 2019.</p>					
<p>(9) HUMAN SERVICES DEPARTMENT</p> <p>The appropriation made to the human services department in item (17) of Section 5 of the General Appropriation Act of 2017 for the department's medicaid management information system replacement project is appropriated from the computer systems enhancement fund.</p>					
(10) DEPARTMENT OF HEALTH		240.0		2,160.0	2,400.0
<p>To continue the implementation of the developmental disabilities client management support system.</p>					
<p>(11) CHILDREN, YOUTH AND FAMILIES DEPARTMENT</p> <p>The period of time for expending the two million seven hundred eight thousand five hundred dollars (\$2,708,500) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 101 of Laws 2015 to develop and implement the juvenile justice component of the enterprise information constituent services system shall not be expended for the original purpose but is appropriated to continue to develop and enhance web-based functionality and is extended through fiscal year 2018.</p>					
<p>(12) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending two million eight hundred fifty thousand dollars (\$2,850,000) appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 23 of Section 7 of Chapter 101 of Laws 2015 to implement an integrated computer-aided dispatch and records management system is extended through fiscal year 2018.</p>					
<p>(13) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending two hundred fifty thousand dollars (\$250,000) appropriated from the</p>					

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computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 for the planning phase to implement a records management system is extended through fiscal year 2018.					
TOTAL DATA PROCESSING APPROPRIATIONS		524.0		2,160.0	2,684.0

Section 8. **ADDITIONAL FISCAL YEAR 2017 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2017, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2016:

A. in addition to the specific program transfers authorized in this section and specific statutory provisions regarding restricted funds notwithstanding, all agencies may request program transfers;

B. the court of appeals may request budget increases up to five hundred dollars (\$500) from other program revenue;

C. the administrative office of the courts may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from political subdivisions of the state to reimburse magistrate courts for services, may request budget increases up to one hundred sixty-five thousand dollars (\$165,000) from magistrate drug court fund balances and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from water rights adjudication fund balances for operating expenses;

D. the first judicial district court may request budget increases up to one hundred ten thousand dollars (\$110,000) from fund balances in the mediation program and may request budget increases up to one hundred ten thousand dollars (\$110,000) from fund balances in the child support program for operations;

E. the fourth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from mediation fees and may request budget increases up to ten thousand dollars (\$10,000) from other state funds from copy fees;

F. the fifth judicial district court may request budget increases up to twelve thousand dollars (\$12,000) from other state funds from duplication fees and may request budget increases up to twenty-five thousand five hundred dollars (\$25,500) from other state funds from the mediation program;

G. the eleventh judicial district court may request budget increases up to fifty thousand

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dollars (\$50,000) from other state funds from adult drug court fees and may request budget increases up to fifty-five thousand dollars (\$55,000) from mediation fund balances;					
H. the thirteenth judicial district court may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for pretrial services, may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for the social worker program and may request budget increases up to fourteen thousand dollars (\$14,000) from other state funds from tapes and copy fees;					
I. the eleventh judicial district attorney division II may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for case prosecution;					
J. the criminal legal services program of the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers from the public defender automation fund and from other state funds for contractual services and automation;					
K. the property tax program of the taxation and revenue department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds or internal service funds/interagency transfers from the delinquent property tax fund for litigation and other legal services;					
L. the New Mexico sentencing commission may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers from the grant received from the Santa Fe community foundation payable to the university of New Mexico for expenses incurred while performing research for the Santa Fe law enforcement assisted diversion program;					
M. the department of information technology may request category transfers up to three million dollars (\$3,000,000) from the other financing uses category;					
N. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000)					

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from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

O. the commission for the blind may request category transfers up to one hundred thousand dollars (\$100,000) into the other financing uses category and may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for the independent living services program of the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico;

P. the medical assistance program of the human services department may request budget increases up to twenty million dollars (\$20,000,000) from the university of New Mexico hospital for the state share of payments to the university of New Mexico hospital and may request budget increases up to one million dollars (\$1,000,000) from miners' hospital of New Mexico for the state share of payments to miners' hospital of New Mexico;

Q. the rehabilitation services program of the division of vocational rehabilitation may request category transfers up to two hundred thousand dollars (\$200,000) into the other financing uses category and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds for rehabilitation services for the disabled;

R. the developmental disabilities support program of the department of health may request transfers between the other category and the other financing uses category for the family infant toddler program;

S. the water protection program of the department of environment may request budget increases up to one hundred eighty-five thousand dollars (\$185,000) from other state funds to provide technical and community services related to the New Mexico finance authority's drinking water state revolving loan fund, local government planning fund and water project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the brownfields revolving loan fund for environmental assessments and cleanup activities;

T. the veterans' services department may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from license plate revenues for operating expenses;

U. the early childhood services program and the protective services program of the children,

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youth and families department may request budget increases from unexpended general fund balances from Subsection 44 of Section 5 of Chapter 101 of Laws 2015;

V. the corrections industries program of the corrections department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from inmate canteen purchases and telephone services; and

W. the department of transportation may request budget increases up to forty-five million dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs.

Section 9. CERTAIN FISCAL YEAR 2018 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 8 of the General Appropriation Act of 2017:

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

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2018.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services and other and, in addition to the specific program transfers authorized in this section and specific statutory provisions regarding restricted funds notwithstanding, all agencies

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may request program transfers.

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2017. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2017, the following agencies may request specified budget adjustments:

(1) the legislative council service may transfer amounts from the appropriation to the legislature to any other legislative appropriation as needed;

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

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

(4) the supreme court may request inter-agency transfers up to one hundred thousand dollars (\$100,000) between the supreme court, the supreme court building commission and the supreme court law library for budget shortfalls;

(5) the administrative office of the courts may request budget increases up to two hundred fifty thousand dollars (\$250,000) from water rights adjudication fund balances for operating expenses;

(6) the first judicial district court may request budget increases up to one hundred ten thousand dollars (\$110,000) from fund balances in the child support program for operating costs for child support hearings;

(7) the second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers from the behavioral health services program of the human services department for the veterans' treatment court

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<p>program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from Bernalillo county, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from adult drug court fees and may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers or other state funds from copies, tapes and parking reimbursements;</p> <p>(8) the third judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from mediation service fees;</p> <p>(9) the eleventh judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from adult drug court treatment fund balances, may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from copy fees, may request budget increases up to twenty-five thousand dollars (\$25,000) from mediation service fees, may request budget increases up to seventy-five thousand dollars (\$75,000) from mediation service fee fund balances and may request budget increases up to twenty-five thousand dollars (\$25,000) from adult drug court fees;</p> <p>(10) the thirteenth judicial district court may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for pretrial services, may request budget increases up to two hundred fourteen thousand dollars (\$214,000) from other state funds for foreclosure settlement services, may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for the social worker program and may request budget increases up to fourteen thousand dollars (\$14,000) from other state funds from tapes and copy fees;</p> <p>(11) the second judicial district attorney may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds for case prosecution;</p> <p>(12) the eighth judicial district attorney may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978, for case prosecution;</p> <p>(13) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the</p>					

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prosecution of crimes within Otero and Lincoln counties;					
(14) the thirteenth judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in case prosecution;					
(15) the criminal legal services program of the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers from the public defender automation fund and from other state funds for contractual services and automation;					
(16) the office of the state auditor may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds to assist local public bodies in meeting financial reporting requirements or to assist in special investigations;					
(17) the property tax program of the taxation and revenue department may request budget increases up to five hundred thousand dollars (\$500,000) from the delinquent property tax fund for litigation and other legal services and the motor vehicle program of the taxation and revenue department may request budget increases up to three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;					
(18) the state investment council may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or physical plant failures that might impact the health and safety of workers or visitors to the agency;					
(19) the benefits and risk programs and program support of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;					
(20) program support of the retiree health care authority may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service funds/interagency transfers for information technology services and the healthcare benefits administration program may request budget increases from other state funds for claims;					
(21) the state printing program of the general services department may request program transfers up to one hundred fifty-six thousand six hundred dollars (\$156,600) to eliminate historical					

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losses, the procurement services program may request category transfers up to eighty-one thousand six hundred dollars (\$81,600) to and from the other financing uses category and may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for operating expenses and the facilities management program may request category transfers up to one hundred ninety-nine thousand six hundred dollars (\$199,600) to and from the other financing uses category;

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

(23) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to five million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting system equipment replacement fund for equipment replacement, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2017 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2017 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(25) the state commission of public records may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds and fund balances for public records management and access;

(26) the marketing and promotions program of the tourism department may request budget increases up to one million dollars (\$1,000,000) from other state funds to grow the advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

(27) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000)

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from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;					
(28) the patient's compensation program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;					
(29) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative hearing and litigation processes;					
(30) the department of cultural affairs may request budget increases from the cultural affairs department enterprise fund and the preservation program may request budget increases from other state funds for archaeological services or historic preservation services;					
(31) the department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) from the game protection fund for emergencies;					
(32) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks division may request budget increases from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and the department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs associated with the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;					
(33) the commissioner of public lands may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance fund for travel expenses for performing audits of					

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companies that pay royalties to the state;

(34) the interstate stream compact compliance and water development program of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000) from the Ute dam construction fund to remove boat docks, modify the outlet works, start repairing the spillway or other operational requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam construction fund to transfer to the state parks program of the energy, minerals and natural resources department for inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of understanding between the two agencies, may request budget increases up to two hundred thousand dollars (\$200,000) from the federal bureau of reclamation for operation and maintenance costs of the Vaughan pipeline, may request budget increases up to forty thousand dollars (\$40,000) from contractual services reimbursements for water modeling supply studies, and may request budget increases up to five thousand dollars (\$5,000) from Navajo reservoir top water bank deposit fees for costs associated with managing the program and the litigation and adjudication program of the state engineer may request budget increases up to two million five hundred thousand dollars (\$2,500,000) in other transfers from the irrigation works construction fund in the event water project fund revenues are insufficient to meet operating budget needs;

(35) the commission for the blind may request budget increases from other state funds to contract for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone program;

(36) the independent living program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled and the rehabilitation services program may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for rehabilitation services for the disabled;

(37) the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances;

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(38) the department of health may request program transfers from the public health program, epidemiology and response program and the administration program to the facilities management program for budget shortfalls, may request budget increases from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, and may request budget increases from other state funds from private insurer payments, the developmental disabilities support program may request budget increases from other state funds from private insurer payments for family, infant, and toddler services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from conducting health-related surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds and the medical cannabis program may request budget increases from medical cannabis program revenue;

(39) the water protection program of the department of environment may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds and internal service funds/interagency transfers for providing technical or community services or both related to the drinking water state revolving loan fund, local government planning fund, water project fund, colonias infrastructure project fund programs and tribal infrastructure project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

(40) the juvenile justice facilities program of the children, youth and families department may request budget increases up to four hundred thousand dollars (\$400,000) from the juvenile continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from the juvenile community corrections grant fund and the early childhood services program and the juvenile justice services program may request budget increases from unexpended general fund balances from Subsection 41 of Section 5 of Chapter 11 of Laws of 2016;

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

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Mexico youth challenge academy;

(42) the community offender management program of the corrections department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund and may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances, program support may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes and the inmate management and control program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from land grant permanent fund and land income fund and inmate work crew program income;

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

(44) the department of transportation may request budget increases up to two million dollars (\$2,000,000) from other state funds, internal service funds/interagency transfers and fund balances from the weight distance tax identification permit fund from the taxation and revenue department, if sufficient funds are available, to hire temporary workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities and may request budget increases up to thirty million dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs; and

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

F. The department of military affairs, the homeland security and emergency management department, the department of public safety and the energy, minerals and natural resources department may

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request budget increases from the general fund as required by an executive order declaring a disaster or emergency.

Section 10. **ADDITIONAL ADJUSTMENTS.**--Contingent on enactment of senate finance committee substitute for Senate Bill 528 or similar legislation of the first session of the fifty-third legislature, the state budget division of the department of finance and administration shall adjust the following fiscal year 2018 general fund appropriations in Section 4 of this act in accordance with the following provisions:

A. reduce the personal services and employee benefits category of the corrections department appropriation of four hundred two thousand dollars (\$402,000);

B. reduce the personal services and employee benefits category of the department of public safety appropriation of three hundred forty-nine thousand one hundred dollars (\$349,100); and

C. increase the personal services and employee benefits categories of state courts and magistrate court program of the administrative office of the courts by seven hundred fifty-one thousand one hundred dollars (\$751,100).

Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal year 2018 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve, the tobacco settlement permanent fund and the appropriation contingency fund."

2. Renumber sections to correspond with these amendments.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

Respectfully submitted,

John Arthur Smith, Chairman

Adopted _____ Not Adopted _____
(Chief Clerk) (Chief Clerk)

Date _____

The roll call vote was 11 For 0 Against
Yes: 11
No: 0
Excused: Burt
Absent: None

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