

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2 AND 3**
3 **53RD LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2017**

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8
9 **AN ACT**

10
11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.
12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2017".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2017:

15 A. "agency" means an office, department, agency, institution, board, bureau, commission,
16 court, district attorney, council or committee of state government;

17 B. "efficiency" means the measure of the degree to which services are efficient and
18 productive and is often expressed in terms of dollars or time per unit of output;

19 C. "explanatory" means information that can help users to understand reported performance
20 measures and to evaluate the significance of underlying factors that may have affected the reported
21 information;

22 D. "federal funds" means any payments by the United States government to state government or
23 agencies except those payments made in accordance with the federal Mineral Leasing Act;

24 E. "full-time equivalent" means one or more authorized positions that alone or together
25 receives or receive compensation for not more than two thousand eighty hours worked in fiscal year 2018.

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

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2017;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2017;

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

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

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

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

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

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

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

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

7 Section 3. GENERAL PROVISIONS.--

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2017, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2018 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2017 shall
18 revert to the general fund by October 1, 2017 unless otherwise indicated in the General Appropriation Act
19 of 2017 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2018 shall
21 revert to the general fund by October 1, 2018 unless otherwise indicated in the General Appropriation Act
22 of 2017 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2017,
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2018. If any other act of the first session of the fifty-third
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2017 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2018 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,
20 telephone credit cards used solely for official business and procurement cards used as authorized by
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2017
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2017, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2018 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Appropriations:	5,660.0			5,660.0
5	Subtotal	[5,660.0]			5,660.0
6	LEGISLATURE:				
7	Appropriations:	1,386.0			1,386.0
8	Subtotal	[1,386.0]			1,386.0
9	LEGISLATIVE FINANCE COMMITTEE:				
10	Appropriations:	4,220.3			4,220.3
11	Subtotal	[4,220.3]			4,220.3
12	SENATE CHIEF CLERK:				
13	Appropriations:	1,130.3			1,130.3
14	Subtotal	[1,130.3]			1,130.3
15	HOUSE CHIEF CLERK:				
16	Appropriations:	1,097.7			1,097.7
17	Subtotal	[1,097.7]			1,097.7
18	LEGISLATIVE EDUCATION STUDY COMMITTEE:				
19	Appropriations:	1,233.4			1,233.4
20	Subtotal	[1,233.4]			1,233.4
21	LEGISLATIVE COUNCIL SERVICE:				
22	Legislative building services:				
23	Appropriations:	4,054.9			4,054.9
24	Subtotal	[4,054.9]			4,054.9
25	TOTAL LEGISLATIVE	18,782.6			18,782.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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
Subtotal	[818.3]				818.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COURT OF APPEALS:					
2 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
3 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
4 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
5 United States.					
6 Appropriations:					
7 (a) Operations	5,718.5	1.0			5,719.5
8 Performance measures:					
9 (a) Outcome: Cases disposed as a percent of cases filed					100%
10 Subtotal	[5,718.5]	[1.0]			5,719.5
11 SUPREME COURT:					
12 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Operations	3,302.0				3,302.0
18 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
19 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
20 Performance measures:					
21 (a) Outcome: Cases disposed as a percent of cases filed					98%
22 Subtotal	[3,302.0]				3,302.0
23 ADMINISTRATIVE OFFICE OF THE COURTS:					
24 (1) Administrative support:					
25 The purpose of the administrative support program is to provide administrative support to the chief					

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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 justice, all judicial branch units and the administrative office of the courts so that they can
2 effectively administer the New Mexico court system.

3 Appropriations:

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

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

11 Performance measures:

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

13 (2) Statewide judiciary automation:

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

17 Appropriations:

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

22 (3) Magistrate court:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	17,822.8	2,939.4	300.0		21,062.2
5 (b) Contractual services	446.0	86.2			532.2
6 (c) Other	9,288.7	450.5			9,739.2
7 The internal service funds/interagency transfers appropriation to the magistrate court program of the					
8 administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI					
9 grant fund. Any unexpected balances from appropriations made from the local DWI grant fund remaining at					
10 the end of fiscal year 2018 shall revert to the local DWI grant fund.					
11 Performance measures:					
12 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
13 (b) Explanatory: Cases disposed as a percent of cases filed					
14 (4) Special court services:					
15 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
16 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
17 so the constitutional rights and safety of citizens, especially children and families, are protected.					
18 Appropriations:					
19 (a) Court-appointed special					
20 advocate	1,356.7				1,356.7
21 (b) Supervised visitation	881.1				881.1
22 (c) Water rights		317.0	621.9		938.9
23 (d) Court-appointed attorneys	5,787.1				5,787.1
24 (e) Children's mediation	276.4				276.4
25 (f) Judges pro tem	30.3				30.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Access to justice	124.7				124.7
2 (h) Statewide alternative					
3 dispute resolution	3.3				3.3
4 (i) Drug court	1,484.6		1,300.0		2,784.6
5 The internal service funds/interagency transfers appropriation to the special court services program of					
6 the administrative office of the courts includes one million three hundred thousand dollars (\$1,300,000)					
7 from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the					
8 local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund.					
9 Performance measures:					
10 (a) Quality: Recidivism rate for drug-court participants statewide					12%
11 (b) Quality: Recidivism rate for driving-while-intoxicated court					
12 participants statewide					12%
13 Subtotal	[51,026.5]	[11,125.6]	[2,532.8]	[837.9]	65,522.8
14 SUPREME COURT BUILDING COMMISSION:					
15 The purpose of the supreme court building commission is to retain custody and control of the supreme					
16 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
17 to hire necessary employees for these purposes.					
18 Appropriations:					
19 (a) Operations	930.7				930.7
20 Subtotal	[930.7]				930.7
21 DISTRICT COURTS:					
22 (1) First judicial district:					
23 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
24 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Operations	6,904.2	464.4	676.0		8,044.6
4 (2) Second judicial district:					
5 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
6 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7 proceedings that affect rights and legal status to independently protect the rights and liberties					
8 guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	22,721.8	3,071.7	1,231.7	88.4	27,113.6
11 (3) Third judicial district:					
12 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
13 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14 proceedings that affect rights and legal status to independently protect the rights and liberties					
15 guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	6,471.4	187.7	860.8		7,519.9
18 (4) Fourth judicial district:					
19 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
20 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21 accurate records of legal proceedings that affect rights and legal status to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	2,302.9	25.0	166.8		2,494.7
25 (5) Fifth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	6,555.5	125.0	509.1		7,189.6
7 (6) Sixth judicial district:					
8 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	3,229.6	34.0	242.1		3,505.7
14 (7) Seventh judicial district:					
15 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
16 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
17 maintain accurate records of legal proceedings that affect rights and legal status to independently					
18 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	2,347.6	30.0	404.1		2,781.7
21 (8) Eighth judicial district:					
22 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	2,954.4	106.0	178.9		3,239.3
3 (9) Ninth judicial district:					
4 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status to independently protect the rights and					
7 liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	3,365.7	70.5	707.4		4,143.6
10 (10) Tenth judicial district:					
11 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
12 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
13 accurate records of legal proceedings that affect rights and legal status to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	911.0	42.8			953.8
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	6,355.3	149.0	730.9		7,235.2
24 (12) Twelfth judicial district:					
25 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	3,369.7	108.2	121.4		3,599.3
6 (13) Thirteenth judicial district:					
7 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
8 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	7,096.9	406.9	717.9	66.0	8,287.7
13 Subtotal	[74,586.0]	[4,821.2]	[6,547.1]	[154.4]	86,108.7
14 BERNALILLO COUNTY METROPOLITAN COURT:					
15 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
16 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
17 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
18 Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	23,011.8	2,377.0	494.9	114.0	25,997.7
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					
23 Subtotal	[23,011.8]	[2,377.0]	[494.9]	[114.0]	25,997.7
24 DISTRICT ATTORNEYS:					
25 (1) First judicial district:					

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3
2					
3					9
4					
5					
6					
7					
8					
9					
10	4,386.0	242.2	99.9	417.6	5,145.7
11	19.0				19.0
12	273.8				273.8
13					
14					
15					6
16					
17					3
18					
19					
20					
21					
22					
23					
24					
25	2,910.6				2,910.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	29.3				29.3
2 (c) Other	158.4				158.4
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition					
5 for adults, in months					6
6 (b) Efficiency: Average time from filing of petition to final disposition					
7 for juveniles, in months					6
8 (5) Fifth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,686.4	57.5	123.1	98.0	4,965.0
15 (b) Contractual services	23.0				23.0
16 (c) Other	222.3		5.2		227.5
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition					
19 for adults, in months					6
20 (b) Efficiency: Average time from filing of petition to final disposition					
21 for juveniles, in months					4
22 (6) Sixth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,644.6	53.5	93.4	93.6	2,885.1
5 (b) Contractual services	18.2				18.2
6 (c) Other	184.6				184.6
7 Performance measures:					
8 (a) Efficiency: Average time from filing of petition to final disposition					
9 for adults, in months					5
10 (b) Efficiency: Average time from filing of petition to final disposition					
11 for juveniles, in months					<2
12 (7) Seventh judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
16 Torrance counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,306.9				2,306.9
20 (b) Contractual services	12.9				12.9
21 (c) Other	155.2				155.2
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition					
24 for juveniles, in months					6
25 (b) Efficiency: Average time from filing of petition to final disposition					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					7.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average time from filing of petition to final disposition					
2 for juveniles, in months					<3
3 (b) Efficiency: Average time from filing of petition to final disposition					
4 for adults, in months					<8
5 (10) Tenth judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
9 counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,141.4				1,141.4
13 (b) Contractual services	15.9				15.9
14 (c) Other	91.6				91.6
15 Performance measures:					
16 (a) Efficiency: Average time from filing of petition to final disposition					
17 for juveniles, in months					4
18 (b) Efficiency: Average time from filing of petition to final disposition					
19 for adults, in months					9
20 (11) Eleventh judicial district, division I:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,689.5	188.9	178.8	105.5	4,162.7
2	(b) Contractual services	63.2				63.2
3	(c) Other	161.0	62.6	3.0	1.0	227.6
4	Performance measures:					
5	(a) Efficiency:	Average time from filing of petition to final disposition				
6		for adults, in months				8
7	(b) Efficiency:	Average time from filing of petition to final disposition				
8		for juveniles, in months				6
9	(12) Eleventh judicial district, division II:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,111.8	149.0			2,260.8
16	(b) Contractual services	14.9				14.9
17	(c) Other	141.3				141.3
18	Performance measures:					
19	(a) Efficiency:	Average time from filing of petition to final disposition				
20		for juveniles, in months				3
21	(b) Efficiency:	Average time from filing of petition to final disposition				
22		for adults, in months				9
23	(13) Twelfth judicial district:					
24	The purpose of the prosecution program is to provide litigation, special programs and administrative					
25	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
1 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,836.3	35.6	167.3	114.9	3,154.1
5 (b) Contractual services	44.4				44.4
6 (c) Other	161.0				161.0
7 Performance measures:					
8 (a) Efficiency: Average time from filing of petition to final disposition					
9 for juveniles, in months					4
10 (b) Efficiency: Average time from filing of petition to final disposition					
11 for adults, in months					12
12 (14) Thirteenth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,471.3	147.7	52.8		4,671.8
20 (b) Contractual services	101.5				101.5
21 (c) Other	421.9				421.9
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition					
24 for juveniles, in months					3
25 (b) Efficiency: Average time from filing of petition to final disposition					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,234.6	200.0			5,434.6
2 The public defender department shall not expend more than one million dollars (\$1,000,000) in hourly					
3 rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies.					
4 The public defender department shall report to the legislative finance committee on cost-containment					
5 efforts for contracted hourly rates and on standards of indigence and court appointments of public					
6 defendants.					
7 Performance measures:					
8 (a) Quality: Percent of felony cases resulting in a reduction of					
9 original formally filed charges					70%
10 Subtotal	[48,574.7]	[275.0]			48,849.7
11 TOTAL JUDICIAL	274,352.4	21,737.1	10,945.3	2,243.9	309,278.7
12 C. GENERAL CONTROL					
13 ATTORNEY GENERAL:					
14 (1) Legal services:					
15 The purpose of the legal services program is to deliver quality legal services including opinions,					
16 counsel and representation to state government entities and to enforce state law on behalf of the public					
17 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	6,784.7	500.0	8,409.5	1,080.1	16,774.3
21 (b) Contractual services	681.1			12.7	693.8
22 (c) Other	1,944.6			271.3	2,215.9
23 The internal service funds/interagency transfers appropriation to the legal services program of the					
24 attorney general includes eight million four hundred nine thousand five hundred dollars (\$8,409,500) from					
25 the consumer settlement fund of the attorney general's office. Any unexpended balances at the end of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2018 from this appropriation shall revert to the consumer settlement fund.				
2	Performance measures:				
3	(a) Outcome: Percent of inquiries resolved within sixty days of				
4	complaint or referral receipt 70%				
5	(2) Medicaid fraud:				
6	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,				
7	recipient abuse and neglect in the medicaid program.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	492.1	1.2	1,474.4	1,967.7
11	(b) Contractual services	1.8		7.2	9.0
12	(c) Other	146.1		438.7	584.8
13	Performance measures:				
14	(a) Explanatory: Total medicaid fraud recoveries identified, in thousands				
15	Subtotal	[10,050.4]	[500.0]	[8,410.7]	[3,284.4] 22,245.5
16	STATE AUDITOR:				
17	The purpose of the state auditor program is to audit the financial affairs of every agency annually so				
18	they can improve accountability and performance and to assure New Mexico citizens that funds are expended				
19	properly.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,308.2	652.7		2,960.9
23	(b) Contractual services	46.8			46.8
24	(c) Other	335.4	102.3		437.7
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of audits completed by regulatory due date					
2 Subtotal	[2,690.4]	[755.0]			3,445.4
3 TAXATION AND REVENUE DEPARTMENT:					
4 (1) Tax administration:					
5 The purpose of the tax administration program is to provide registration and licensure requirements for					
6 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
7 provide funding for support services for the general public through appropriations.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	16,046.1	7,298.0		1,298.3	24,642.4
11 (b) Contractual services	175.1	48.3		13.0	236.4
12 (c) Other	4,250.1	887.8		195.5	5,333.4
13 The other state funds appropriation in the tax administration program of the taxation and revenue					
14 department in the personal services and employee benefits category includes three hundred sixty-eight					
15 thousand two hundred dollars (\$368,200) from the office of the superintendent of insurance for the					
16 collection of insurance premium taxes.					
17 Performance measures:					
18 (a) Outcome: Collections as a percent of collectible outstanding					
19 balances from the end of the prior fiscal year					18%
20 (b) Outcome: Collections as a percent of collectible assessments					
21 generated in the current fiscal year plus assessments					
22 generated in the last quarter of the prior fiscal year					60%
23 (2) Motor vehicle:					
24 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
25 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	conducting tests, investigations and audits.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,155.6	10,045.0	3,937.6	15,138.2
5	(b) Contractual services	674.2	2,545.3	1,049.0	4,268.5
6	(c) Other	2,981.6	1,627.1	1,013.4	5,622.1
7	(d) Other financing uses		94.5		94.5
8	The other state funds appropriation to the motor vehicle program of the taxation and revenue department				
9	in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from				
10	the weight distance tax identification permit fund for the law enforcement program of the department of				
11	public safety.				
12	The internal service funds/interagency transfers appropriations to the motor vehicle division of				
13	the taxation and revenue department include six million dollars (\$6,000,000) from the state road fund.				
14	Performance measures:				
15	(a) Outcome:	Percent of registered vehicles with liability insurance			92%
16	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			<5
17	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			<15
18	(d) Quality:	Percent of customers rating customer service as good or			
19		higher			95%
20	(3) Property tax:				
21	The purpose of the property tax program is to administer the Property Tax Code to ensure the fair				
22	appraisal of property and to assess property taxes within the state.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		2,505.9		2,505.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		628.0			628.0
2 (c) Other		662.7			662.7
3 (4) Compliance enforcement:					
4 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
5 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
6 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
7 compliance with state tax laws.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,282.5				1,282.5
11 (b) Contractual services	7.6				7.6
12 (c) Other	265.2				265.2
13 Performance measures:					
14 (a) Outcome: Number of tax investigations referred to prosecutors as a					
15 percent of total investigations assigned during the year					85%
16 (5) Program support:					
17 The purpose of program support is to provide information system resources, human resource services,					
18 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
19 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
20 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
21 tax programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	11,946.7	985.4	368.3		13,300.4
25 (b) Contractual services	3,147.4	120.3	38.7		3,306.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,769.6		213.6		2,983.2
2 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
3 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
4 distributions specified in Section 7-1-6.46, 7- 1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
5 Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the					
6 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
7 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
8 withheld shall be retained by the department and is included in the other state fund appropriations to					
9 the department.					
10 Subtotal	[44,701.7]	[27,448.3]	[6,620.6]	[1,506.8]	80,277.4
11 STATE INVESTMENT COUNCIL:					
12 (1) State investment:					
13 The purpose of the state investment program is to provide investment management of the state's permanent					
14 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
15 preserving the real value of the funds for future generations of New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		3,843.4			3,843.4
19 (b) Contractual services		47,746.4			47,746.4
20 (c) Other		642.0			642.0
21 Performance measures:					
22 (a) Outcome: Five-year annualized investment returns to exceed internal					
23 benchmarks, in basis points					>12.5
24 (b) Outcome: Five-year annualized percentile performance ranking in					
25 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
1 Subtotal		[52,231.8]			52,231.8
2 ADMINISTRATIVE HEARINGS OFFICE:					
3 (1) Administrative hearings:					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,222.0	100.0			1,322.0
7 (b) Contractual services	22.9				22.9
8 (c) Other	258.8				258.8
9 The other state funds appropriation to the administrative hearings office includes one hundred thousand					
10 dollars (\$100,000) from the motor vehicle suspense fund.					
11 Performance measures:					
12 (a) Outcome: Percent of hearings for implied consent act cases not held					
13 within ninety days due to administrative hearings office					
14 error					<0.5%
15 Subtotal	[1,503.7]	[100.0]			1,603.7
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional and coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,934.2				2,934.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	83.7				83.7
2 (c) Other	117.8				117.8
3 Performance measures:					
4 (a) Outcome: General fund reserves as a percent of recurring					
5 appropriations					10%
6 (b) Outcome: Error rate for the eighteen-month general fund revenue					
7 forecast, gas revenue and corporate income taxes					(+/-)3%
8 (2) Community development, local government assistance and fiscal oversight:					
9 The purpose of the community development, local government assistance and fiscal oversight program is to					
10 help counties, municipalities and special districts maintain strong communities through sound fiscal					
11 advice and oversight, technical assistance, monitoring of project and program progress and timely					
12 processing of payments, grant agreements and contracts.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,665.4	1,027.9		412.4	3,105.7
16 (b) Contractual services	2,148.1	1,582.9		2.0	3,733.0
17 (c) Other	77.9	32,089.2		9,788.9	41,956.0
18 (d) Other financing uses		1,900.0			1,900.0
19 Performance measures:					
20 (a) Output: Percent of county and municipality budgets approved by the					
21 local government division of budgets submitted timely					90%
22 (b) Outcome: Number of counties and municipalities local government					
23 division assisted during the fiscal year to resolve audit					
24 findings and diminish poor audit opinions					5
25 (3) Fiscal management and oversight:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the fiscal management and oversight program is to provide for and promote financial					
2 accountability for public funds throughout state government by providing state agencies and the citizens					
3 of New Mexico with timely, accurate and comprehensive information on the financial status and					
4 expenditures of the state and approve all state professional service contracts.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,773.9				4,773.9
8 (b) Contractual services	847.7				847.7
9 (c) Other	364.5				364.5
10 (d) Other financing uses		32,800.0	39,000.0		71,800.0
11 Performance measures:					
12 (a) Efficiency: Percent of vouchered vendor payments processed within five					
13 working days					95%
14 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
15 (4) Program support:					
16 The purpose of program support is to provide other department of finance and administration programs with					
17 central direction to agency management processes to ensure consistency, legal compliance and financial					
18 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	803.4				803.4
22 (b) Contractual services	72.1				72.1
23 (c) Other	27.5				27.5
24 (5) Dues and membership fees/special appropriations:					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Council of state governments	95.5				95.5
2	(b) Western interstate commission					
3	for higher education	125.2				125.2
4	(c) Education commission of the					
5	states	53.7				53.7
6	(d) National association of					
7	state budget officers	16.4				16.4
8	(e) National conference of state					
9	legislatures	127.1				127.1
10	(f) Western governors'					
11	association	31.9				31.9
12	(g) National center for state					
13	courts	99.6				99.6
14	(h) National conference of					
15	insurance legislators	8.9				8.9
16	(i) National council of					
17	legislators from gaming states	2.7				2.7
18	(j) National governors'					
19	association	77.9				77.9
20	(k) Emergency water supply fund	104.8				104.8
21	(l) Fiscal agent contract	1,064.8				1,064.8
22	(m) State planning districts	593.0				593.0
23	(n) Statewide teen court	17.7		140.0		157.7
24	(o) Law enforcement protection					
25	fund		14,050.0			14,050.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (p) Leasehold community					
2 assistance	114.1				114.1
3 (q) County detention of					
4 prisoners	2,387.5				2,387.5
5 (r) Acequia and community ditch					
6 education program	398.2				398.2
7 (s) New Mexico acequia					
8 commission	88.1				88.1
9 (t) Regional housing authority					
10 oversight	177.0				177.0
11 (u) Land grant council	221.9				221.9

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

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

22 Subtotal [19,722.2] [83,590.0] [39,000.0] [10,203.3] 152,515.5

23 PUBLIC SCHOOL INSURANCE AUTHORITY:

24 (l) Benefits:

25 The purpose of the benefits program is to provide an effective health insurance package to educational

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees and their eligible family members so they can be protected against catastrophic financial					
2 losses due to medical problems, disability or death.					
3 Appropriations:					
4 (a) Contractual services		325,133.6			325,133.6
5 (b) Other financing uses		650.0			650.0
6 Performance measures:					
7 (a) Outcome: Percent change in per-member health claim costs					≤6%
8 (b) Outcome: Percent change in medical premium as compared with industry					
9 average					5%
10 (2) Risk:					
11 The purpose of the risk program is to provide economical and comprehensive property, liability and					
12 workers' compensation programs to educational entities so they are protected against injury and loss.					
13 Appropriations:					
14 (a) Contractual services		70,149.2			70,149.2
15 (b) Other financing uses		649.9			649.9
16 Performance measures:					
17 (a) Outcome: Percent of schools in compliance with loss control					
18 prevention recommendations					60%
19 (b) Outcome: Average cost per claim for current fiscal year					≤\$3,500
20 (3) Program support:					
21 The purpose of program support is to provide administrative support for the benefits and risk programs					
22 and to assist the agency in delivering services to its constituents.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			985.8		985.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			109.8		109.8
2 (c) Other			204.3		204.3
3 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
4 at the end of fiscal year 2018 from this appropriation shall revert to the benefits program and risk					
5 program.					
6 Subtotal		[396,582.7]	[1,299.9]		397,882.6
7 RETIREE HEALTH CARE AUTHORITY:					
8 (1) Healthcare benefits administration:					
9 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
10 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
11 dependents so they may access covered and available core group and optional healthcare benefits and life					
12 insurance benefits when they need them.					
13 Appropriations:					
14 (a) Contractual services		317,091.2			317,091.2
15 (b) Other		37.8			37.8
16 (c) Other financing uses		2,936.8			2,936.8
17 Performance measures:					
18 (a) Output: Minimum number of years of positive fund balance					20
19 (b) Outcome: Minimum number of years of projected balanced spending					5
20 (2) Program support:					
21 The purpose of program support is to provide administrative support for the healthcare benefits					
22 administration program to assist the agency in delivering its services to its constituents.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			1,858.8		1,858.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			544.8		544.8
2 (c) Other			533.2		533.2
3 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
4 fiscal year 2018 shall revert to the healthcare benefits administration program.					
5 Subtotal		[320,065.8]	[2,936.8]		323,002.6
6 GENERAL SERVICES DEPARTMENT:					
7 (1) Employee group health benefits:					
8 The purpose of the employee group health benefits program is to effectively administer comprehensive					
9 health-benefit plans to state and local government employees.					
10 Appropriations:					
11 (a) Contractual services		21,578.0			21,578.0
12 (b) Other		349,470.0			349,470.0
13 (c) Other financing uses		2,148.0			2,148.0
14 Performance measures:					
15 (a) Outcome: Percent of state group prescriptions filled with generic					
16 drugs					90%
17 (b) Outcome: Percent change in the average per-member per-month total					
18 healthcare cost					<7%
19 (2) Risk management:					
20 The purpose of the risk management program is to protect the state's assets against property, public					
21 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
22 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
23 manner.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,271.1		4,271.1
2	(b) Contractual services		150.0		150.0
3	(c) Other		378.1		378.1
4	(d) Other financing uses		3,295.0		3,295.0
5	Any unexpended balances in the risk management program of the general services department remaining at				
6	the end of fiscal year 2018 from this appropriation shall revert to the public liability fund, public				
7	property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local				
8	public body unemployment compensation fund and group self-insurance fund based on the proportion of each				
9	individual fund's assessment for the risk management program.				
10	Performance measures:				
11	(a) Output:	Percent increase in the number of alternative dispute			
12		resolution bureau training and outreach events held with			
13		the top twenty loss-producing agencies			5%
14	(3) Risk management funds:				
15	Appropriations:				
16	(a) Public liability		45,305.3		45,305.3
17	(b) Surety bond		480.0		480.0
18	(c) Public property reserve		12,449.9		12,449.9
19	(d) Local public body unemployment				
20	compensation reserve		1,640.0		1,640.0
21	(e) Workers' compensation				
22	retention		21,011.9		21,011.9
23	(f) State unemployment				
24	compensation		6,100.0		6,100.0
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					50%
2 (b) Outcome:					50%
3 (c) Outcome:					
4 fund					50%
5 (4) State printing services:					
6 The purpose of the state printing services program is to provide cost-effective printing and publishing					
7 services for governmental agencies.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		461.1			461.1
11 (b) Other		656.7			656.7
12 (c) Other financing uses		42.2			42.2
13 Performance measures:					
14 (a) Output:					
15 Revenue generated per employee compared with the previous					
16 thirty- or sixty-day legislative session					\$175,000
17 (b) Outcome:					
18 Sales growth in state printing revenue compared with the					
19 previous thirty- or sixty-day legislative session					8%
20 (5) Facilities management:					
21 The purpose of the facilities management program is to provide employees and the public with effective					
22 property management so agencies can perform their missions in an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	199.6				199.6
2 The appropriation to the facilities management program of the general services department in the					
3 contractual services category includes one hundred fifty thousand dollars (\$150,000) to continue five-					
4 year cyclic assessments of state buildings under the control of the facilities management program of the					
5 general services department.					
6 Notwithstanding the provisions of Section 15-3B-20 NMSA 1978, the other state funds appropriation					
7 to the facilities management program of the general services department includes six hundred ninety-two					
8 thousand eight hundred dollars (\$692,800) from the property control reserve fund.					
9 Performance measures:					
10 (a) Efficiency: Percent of capital projects completed on schedule					90%
11 (b) Outcome: Percent of new office space leases achieving adopted space					
12 standards					90%
13 (6) Transportation services:					
14 The purpose of the transportation services program is to provide centralized and effective administration					
15 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
16 an efficient and responsive manner.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	290.4	2,061.2			2,351.6
20 (b) Contractual services	3.8	184.1			187.9
21 (c) Other	242.8	8,813.6			9,056.4
22 (d) Other financing uses	11.6	415.6			427.2
23 The other state funds appropriations to the transportation services program of the general services					
24 department include one hundred thousand dollars (\$100,000) from the aviation services fund for flight					
25 costs between home and school for students of the New Mexico school for the blind and visually impaired.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances at the end of fiscal year 2018 from this appropriation shall not revert to the					
2 aviation services fund.					
3 Performance measures:					
4 (a) Efficiency: Average vehicle operation costs per mile, as compared with					
5 industry average					≤\$0.59
6 (b) Outcome: Percent of leased vehicles used seven hundred fifty miles					
7 per month					95%
8 (7) Procurement services:					
9 The purpose of the procurement services program is to provide a procurement process for tangible property					
10 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
11 missions in an efficient and responsive manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	615.1	1,320.7			1,935.8
15 (b) Contractual services		76.0			76.0
16 (c) Other	62.0	108.5			170.5
17 (d) Other financing uses	11.6	70.0			81.6
18 Performance measures:					
19 (a) Outcome: Percent of executive branch agencies with certified					
20 procurement officers					90%
21 (b) Output: Costs avoided due to negotiated savings for construction					
22 procurements					\$200,000
23 (8) Program support:					
24 The purpose of program support is to manage the program performance process to demonstrate success.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			3,017.4		3,017.4
3 (b) Contractual services			296.6		296.6
4 (c) Other			731.6		731.6
5 Any unexpended balances in program support of the general services department remaining at the end of					
6 fiscal year 2018 from these appropriations shall revert to the procurement services, state printing					
7 services, risk management, risk management funds, employee group health benefits, facilities management					
8 and transportation services programs based on the proportion of each individual program's final					
9 assessment for program support.					
10 Subtotal	[13,827.8]	[475,085.6]	[12,139.8]		501,053.2
11 EDUCATIONAL RETIREMENT BOARD:					
12 (1) Educational retirement:					
13 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
14 retired members so they can have secure monthly benefits when their careers are finished.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		5,575.5			5,575.5
18 (b) Contractual services		22,413.1			22,413.1
19 (c) Other		1,163.8			1,163.8
20 Performance measures:					
21 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
22 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					≤30
24 Subtotal		[29,152.4]			29,152.4
25 NEW MEXICO SENTENCING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
2 and assistance from a coordinated cross-agency perspective to the three branches of government and					
3 interested citizens so they have the resources they need to make policy decisions that benefit the					
4 criminal and juvenile justice systems.					
5 Appropriations:					
6 (a) Contractual services	495.6		52.0		547.6
7 (b) Other	4.0				4.0
8 Subtotal	[499.6]		[52.0]		551.6
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and					
12 leadership to the executive branch of government to allow for a more efficient and effective operation of					
13 the agencies within that branch of government on behalf of the citizens of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,779.8				2,779.8
17 (b) Contractual services	89.8				89.8
18 (c) Other	390.4				390.4
19 Subtotal	[3,260.0]				3,260.0
20 LIEUTENANT GOVERNOR:					
21 (1) State ombudsman:					
22 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
23 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
24 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
25 to the governor.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	474.9				474.9
4 (b) Contractual services	14.6				14.6
5 (c) Other	42.9				42.9
6 Subtotal	[532.4]				532.4
7 DEPARTMENT OF INFORMATION TECHNOLOGY:					
8 (1) Compliance and project management:					
9 The purpose of the compliance and project management program is to provide information technology					
10 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
11 improve services provided to New Mexico citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	659.2		347.2		1,006.4
15 (b) Other	54.0		28.3		82.3
16 (c) Other financing uses	131.9		69.5		201.4
17 (2) Enterprise services:					
18 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
19 voice, radio, video and data communications through the state's enterprise data center and					
20 telecommunications network.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		12,760.9		137.5	12,898.4
24 (b) Contractual services		8,867.5		192.3	9,059.8
25 (c) Other		27,105.7		79.4	27,185.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		8,364.1		34.8	8,398.9
2 Performance measures:					
3 (a) Outcome: Percent of service desk incidents resolved within the					
4 timeframe specified for their priority level					95%
5 (3) Equipment replacement revolving funds:					
6 Appropriations:					
7 (a) Contractual services			2,898.3		2,898.3
8 (b) Other			2,101.7		2,101.7
9 The appropriations to the equipment replacement revolving fund program of the department of information					
10 technology are contingent on the submission of an equipment replacement fund plan for fiscal year 2018					
11 and an equipment replacement fund reconciliation report for fiscal year 2017 as required annually by					
12 Section 9-27-11 NMSA 1978.					
13 (4) Program support:					
14 The purpose of program support is to provide management and ensure cost recovery and allocation services					
15 through leadership, policies, procedures and administrative support for the department.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			2,783.5		2,783.5
19 (b) Contractual services			33.0		33.0
20 (c) Other			276.4		276.4
21 Performance measures:					
22 (a) Explanatory: Overall results of the department's annual customer					
23 satisfaction survey					
24 Subtotal	[845.1]	[57,098.2]	[8,537.9]	[444.0]	66,925.2
25 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Pension administration:					
2 The purpose of the pension administration program is to provide information, retirement benefits and an					
3 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
4 to when they retire from public service.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		6,431.6			6,431.6
8 (b) Contractual services		27,411.0			27,411.0
9 (c) Other		1,549.1			1,549.1
10 The other state funds appropriation to the pension administration program of the public employees					
11 retirement association in the contractual services category includes twenty-five thousand dollars					
12 (\$25,000) for fiduciary counsel legal services for the public employees retirement association's board of					
13 trustees and does not include funding for the public employees retirement association's board of trustees					
14 to retain its own separate legal counsel.					
15 Performance measures:					
16 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
17 years					≤30
18 (b) Outcome: Ten-year annualized investment returns to exceed internal					
19 benchmark, in basis points					≥10
20 Subtotal		[35,391.7]			35,391.7
21 STATE COMMISSION OF PUBLIC RECORDS:					
22 (1) Records, information and archival management:					
23 The purpose of the records, information and archival management program is to develop, implement and					
24 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
25 historical record repositories and the public so the state can effectively create, preserve, protect and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 properly dispose of records, facilitate their use and understanding and protect the interests of the					
2 citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,293.2				2,293.2
6 (b) Contractual services	12.6	48.0			60.6
7 (c) Other	170.6	187.6			358.2
8 Performance measures:					
9 (a) Outcome: Percent of requests for access to public records in custody					
10 that the commission is able to satisfy within twenty-four					
11 hours					100%
12 (b) Output: Number of state employees trained on the proper management					
13 of public records in compliance with the public records act					450
14 Subtotal	[2,476.4]	[235.6]			2,712.0
15 SECRETARY OF STATE:					
16 (1) Administration and operations:					
17 The purpose of the administration and operations program is to provide operational services to commercial					
18 and business entities and citizens, including administration of notary public commissions, uniform					
19 commercial code filings, trademark registrations and partnerships and to provide administrative services					
20 needed to carry out elections.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,196.9				3,196.9
24 (b) Contractual services	146.4				146.4
25 (c) Other	392.4	35.0			427.4

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the human resource management program is to provide a flexible system of merit-based					
2 opportunity, appropriate compensation, human resource accountability and employee development that meets					
3 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
4 management of state affairs may be provided while protecting the interest of the public.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,490.8		269.1		3,759.9
8 (b) Contractual services	37.9				37.9
9 (c) Other	284.2				284.2
10 Performance measures:					
11 (a) Outcome: Average number of days to fill a position from the date of					
12 posting					55
13 (b) Explanatory: Statewide classified service vacancy rate					
14 (c) Explanatory: Average state classified employee compa-ratio					
15 Subtotal	[3,812.9]		[269.1]		4,082.0
16 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
17 The purpose of the public employee labor relations board is to assure all state and local public body					
18 employees have the right to organize and bargain collectively with their employers or to refrain from					
19 such.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	165.5				165.5
23 (b) Contractual services	5.8				5.8
24 (c) Other	42.4				42.4
25 Subtotal	[213.7]				213.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE TREASURER:					
2 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
3 accountability for receipt, investment and disbursement of public funds to protect the financial					
4 interests of New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,794.5				2,794.5
8 (b) Contractual services	283.7	122.3			406.0
9 (c) Other	350.4			4.0	354.4
10 Performance measures:					
11 (a) Outcome: One-year annualized investment return on general fund core					
12 portfolio to exceed internal benchmarks, in basis points					0
13 Subtotal	[3,428.6]	[122.3]		[4.0]	3,554.9
14 TOTAL GENERAL CONTROL	114,798.0	1,478,394.4	79,906.8	15,442.5	1,688,541.7
15 D. COMMERCE AND INDUSTRY					
16 BOARD OF EXAMINERS FOR ARCHITECTS:					
17 (1) Architectural registration:					
18 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
19 the professional conduct of architects to protect the health, safety and welfare of the general public of					
20 the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		286.8			286.8
24 (b) Contractual services		11.0			11.0
25 (c) Other		89.0			89.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[386.8]			386.8
2	BORDER AUTHORITY:					
3	(1) Border development:					
4	The purpose of the border development program is to encourage and foster trade development in the state					
5	by developing port facilities and infrastructure at international ports of entry to attract new					
6	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
7	public in their efficient and effective use of ports and related facilities.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	299.5	20.1			319.6
11	(b) Contractual services		52.5			52.5
12	(c) Other		129.2			129.2
13	Performance measures:					
14	(a) Outcome:					
15	Annual trade share of New Mexico ports within the west					
16	Texas and New Mexico region					25%
17	(b) Outcome:					
18	Commercial and noncommercial vehicular port traffic at New					
19	Mexico ports					1,545,000
20	Subtotal	[299.5]	[201.8]			501.3
21	TOURISM DEPARTMENT:					
22	(1) Marketing and promotion:					
23	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
24	special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
25	a premier tourist destination.					
26	Appropriations:					
27	(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,216.4			1,216.4
2	(b) Contractual services	342.5			342.5
3	(c) Other	8,950.3	30.0		8,980.3
4	Performance measures:				
5	(a) Outcome:	New Mexico's domestic overnight visitor market share			1.1%
6	(b) Outcome:	Percent change in New Mexico leisure and hospitality			
7		employment			3%
8	(2) Tourism development:				
9	The purpose of the tourism development program is to provide constituent services for communities,				
10	regions and other entities so they may identify their needs and assistance can be provided to locate				
11	resources to fill those needs, whether internal or external to the organization.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	252.2	96.3		348.5
15	(b) Contractual services		5.3		5.3
16	(c) Other	780.1	1,128.7		1,908.8
17	Performance measures:				
18	(a) Output:	Number of applicants for grant programs participating in			
19		collaborative applications for the cooperative advertising			
20		program			115
21	(b) Outcome:	Combined advertising spending of communities and entities			
22		using the tourism department's current approved brand, in			
23		thousands			\$2,200
24	(3) New Mexico magazine:				
25	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
2 and educational perspective.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		928.5			928.5
6 (b) Contractual services		836.1			836.1
7 (c) Other		1,414.7			1,414.7
8 Performance measures:					
9 (a) Output: True adventure guide advertising revenue per year, in					
10 thousands					\$500
11 (b) Output: Advertising revenue per issue, in thousands					\$72
12 (4) Program support:					
13 The purpose of program support is to provide administrative assistance to support the department's					
14 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
15 and maintaining full compliance with state rules and regulations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	835.1				835.1
19 (b) Contractual services	80.5				80.5
20 (c) Other	158.5				158.5
21 Subtotal	[12,615.6]	[4,439.6]			17,055.2
22 ECONOMIC DEVELOPMENT DEPARTMENT:					
23 (1) Economic development:					
24 The purpose of the economic development program is to assist communities in preparing for their role in					
25 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	increase their wealth and improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,639.9			1,639.9
5	(b) Contractual services				
		2,260.6			2,260.6
6	(c) Other				
		2,228.4			2,228.4
7	Performance measures:				
8	(a) Outcome:	Number of workers trained by the job training incentive			
9		program			1,850
10	(b) Output:	Number of private sector dollars leveraged by each dollar			
11		through the Local Economic Development Act			12:1
12	(c) Output:	Number of jobs created through the use of Local Economic			
13		Development Act funds			2,200
14	(2) Film:				
15	The purpose of the film program is to maintain the core business for the film location services and				
16	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	544.3			544.3
20	(b) Contractual services				
		82.8			82.8
21	(c) Other				
		78.9			78.9
22	Performance measures:				
23	(a) Output:	Number of film and media worker days			230,000
24	(b) Outcome:	Direct spending by film industry productions, in millions			\$260
25	(3) Program support:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,425.0				1,425.0
6 (b) Contractual services	112.7				112.7
7 (c) Other	172.0				172.0
8 Subtotal	[8,544.6]				8,544.6
9 REGULATION AND LICENSING DEPARTMENT:					
10 (1) Construction industries and manufactured housing:					
11 The purpose of the construction industries and manufactured housing program is to provide code compliance					
12 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
13 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
14 housing standards to industry professionals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,768.7	325.9	150.0	17.5	7,262.1
18 (b) Contractual services	249.8				249.8
19 (c) Other	777.9	62.7	180.0		1,020.6
20 (d) Other financing uses		38.5			38.5
21 Performance measures:					
22 (a) Outcome: Percent of commercial plans reviewed within ten working days					90%
23 (b) Outcome: Percent of residential plans reviewed within five working					
24 days					95%
25 (c) Output: Time to final action, referral or dismissal of complaint,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100
2	(b) Outcome:				
3	Number of days to issue a restaurant beer and wine liquor license				100
4	(4) Securities:				
5	The purpose of the securities program is to protect the integrity of the capital market in New Mexico by				
6	setting standards for licensed professionals, investigating complaints, educating the public and				
7	enforcing the law.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	687.1	661.2		1,348.3
11	(b) Contractual services	2.7	150.0		152.7
12	(c) Other	121.3	208.0		329.3
13	(d) Other financing uses		108.7		108.7
14	Performance measures:				
15	(a) Outcome:				\$24
16	Total revenue collected from licensing, in millions				
17	(5) Boards and commissions:				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	416.9	1,796.2	3,243.6	5,456.7
21	(b) Contractual services	6.0	429.2		435.2
22	(c) Other	7.9	1,505.4	124.3	1,637.6
23	(d) Other financing uses	14.8	1,763.0	58.6	1,836.4
24	(6) Program support:				
25	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				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 governing regulations, statutes and procedures so they can license qualified applicants, verify					
2 compliance with statutes and resolve or mediate consumer complaints.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,148.2		1,512.0		2,660.2
6 (b) Contractual services	117.3		208.8		326.1
7 (c) Other	26.5		610.4		636.9
8 Subtotal	[12,273.4]	[8,612.5]	[6,507.7]	[17.5]	27,411.1
9 PUBLIC REGULATION COMMISSION:					
10 (1) Policy and regulation:					
11 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
12 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
13 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
14 interests of the consumers and regulated industries are balanced to promote and protect the public					
15 interest.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,466.1		775.4		6,241.5
19 (b) Contractual services	68.2				68.2
20 (c) Other	445.9				445.9
21 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal					
22 service funds/interagency transfers appropriation to the policy and regulation program of the public					
23 regulation commission includes four hundred eighty-eight thousand one hundred dollars (\$488,100) from the					
24 fire protection fund.					
25 (2) Public safety:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public safety program is to provide services and resources to the appropriate entities					
2 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
3 to the public regulation commission.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			2,834.3	718.4	3,552.7
7 (b) Contractual services			287.5	107.0	394.5
8 (c) Other			817.6	127.6	945.2
9 Performance measures:					
10 (a) Outcome: Percent of statewide fire districts with insurance service					
11 office ratings of eight or better					90%
12 (3) Program support:					
13 The purpose of program support is to provide administrative support and direction to ensure consistency,					
14 compliance, financial integrity and fulfillment of the agency mission.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	673.0		739.6		1,412.6
18 (b) Contractual services			35.9		35.9
19 (c) Other	13.6		101.5		115.1
20 Subtotal	[6,666.8]		[5,591.8]	[953.0]	13,211.6
21 OFFICE OF SUPERINTENDENT OF INSURANCE:					
22 (1) Insurance policy:					
23 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
24 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
25 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 positive competitive business climate.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			6,471.7	685.7	7,157.4
5 (b) Contractual services			1,283.1	20.9	1,304.0
6 (c) Other			1,249.2	116.6	1,365.8
7 The internal service funds/interagency transfers appropriation to the insurance policy program of the					
8 office of superintendent of insurance in the personal services and employee benefits category includes					
9 three hundred sixty-eight thousand two hundred dollars (\$368,200) for a joint partnership agreement with					
10 the taxation and revenue department for insurance premium tax collection and enforcement.					
11 Performance measures:					
12 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
13 recommended for further adjudication by a competent court,					
14 referral to civil division or closure within ninety days					80%
15 (2) Patient's compensation fund:					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		158.7			158.7
19 (b) Contractual services		503.9			503.9
20 (c) Other		20,412.0			20,412.0
21 (d) Other financing uses		665.1			665.1
22 Subtotal		[21,739.7]	[9,004.0]	[823.2]	31,566.9
23 MEDICAL BOARD:					
24 (1) Licensing and certification:					
25 The purpose of the licensing and certification program is to provide regulation and licensure to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
2 medical care to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,195.0			1,195.0
6 (b) Contractual services		338.0			338.0
7 (c) Other		367.0			367.0
8 Performance measures:					
9 (a) Output: Number of triennial physician licenses issued or renewed					3,850
10 (b) Output: Number of biennial physician assistant licenses issued or					
11 renewed					450
12 Subtotal		[1,900.0]			1,900.0
13 BOARD OF NURSING:					
14 (1) Licensing and certification:					
15 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
16 technicians, medication aides and their education and training programs so they provide competent and					
17 professional healthcare services to consumers.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		1,576.2			1,576.2
21 (b) Contractual services		37.2			37.2
22 (c) Other		462.4			462.4
23 Performance measures:					
24 (a) Explanatory: Number of licensed practical nurse, registered nurse and					
25 advanced practice nurse licenses and unlicensed assistive					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		104.9			104.9
2	Performance measures:					
3	(a) Output: Number of licenses or certifications issued within one year					815
4	Subtotal		[797.9]			797.9
5	GAMING CONTROL BOARD:					
6	(1) Gaming control:					
7	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
8	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
9	board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
10	and corruptive elements and influences.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,671.6				3,671.6
14	(b) Contractual services	783.7				783.7
15	(c) Other	702.4				702.4
16	Subtotal	[5,157.7]				5,157.7
17	STATE RACING COMMISSION:					
18	(1) Horse racing regulation:					
19	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
20	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
21	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
22	racetrack management.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,312.4				1,312.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	450.1		880.0		1,330.1
2 (c) Other	219.4				219.4
3 Performance measures:					
4 (a) Outcome: Percent of equine samples testing positive for illegal					
5 substances					1%
6 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.2
7 Subtotal	[1,981.9]		[880.0]		2,861.9
8 BOARD OF VETERINARY MEDICINE:					
9 (1) Veterinary licensing and regulatory:					
10 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
11 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
12 in veterinary practices and management to protect the public.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		179.4			179.4
16 (b) Contractual services		103.3			103.3
17 (c) Other		49.5			49.5
18 Performance measures:					
19 (a) Output: Number of veterinarian licenses issued annually					1,000
20 Subtotal		[332.2]			332.2
21 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
22 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
23 through, into and over the scenic San Juan mountains.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	63.7	63.7		127.4
2	(b) Contractual services	29.2	3,426.5		3,455.7
3	(c) Other	18.9	153.0		171.9
4	Subtotal	[111.8]	[3,643.2]		3,755.0
5	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
6	The purpose of the office of military base planning and support is to provide advice to the governor and				
7	lieutenant governor on New Mexico's four military installations, to work with community support groups,				
8	to ensure that state initiatives are complementary of community actions and to identify and address				
9	appropriate state-level issues that will contribute to the long-term viability of New Mexico military				
10	installations.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	110.7			110.7
14	(b) Contractual services	62.6			62.6
15	(c) Other	8.6			8.6
16	Subtotal	[181.9]			181.9
17	SPACEPORT AUTHORITY:				
18	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely				
19	operate spaceport America and thereby generate significant high technology economic development				
20	throughout the state.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		1,814.0		1,814.0
24	(b) Contractual services	200.0	1,909.8		2,109.8
25	(c) Other		1,742.8		1,742.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[200.0]	[5,466.6]			5,666.6
2 TOTAL COMMERCE AND INDUSTRY	48,033.2	61,573.1	21,983.5	1,793.7	133,383.5
3	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
4 CULTURAL AFFAIRS DEPARTMENT:					
5 (1) Museums and historic sites:					
6 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
7 museums and monuments by providing the highest standards in exhibitions, performances and programs					
8 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	14,703.5	3,066.2	125.0	91.8	17,986.5
12 (b) Contractual services	504.3	403.9			908.2
13 (c) Other	3,504.5	1,574.1			5,078.6
14 (2) Preservation:					
15 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
16 resources, including its archaeological sites, architectural and engineering achievements, cultural					
17 landscapes and diverse heritage.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	573.7	1,568.5		797.5	2,939.7
21 (b) Contractual services		105.0		82.9	187.9
22 (c) Other	47.4	278.5		204.1	530.0
23 The other state funds appropriations to the preservation program of the cultural affairs department					
24 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
25 as needed for highway projects.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Library services:					
2 The purpose of the library services program is to empower libraries to support the educational, economic					
3 and health goals of their communities and to deliver direct library and information services to those who					
4 need them.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,889.0			683.4	2,572.4
8 (b) Contractual services	136.8			1.6	138.4
9 (c) Other	1,245.2	42.0		774.7	2,061.9
10 (4) Arts:					
11 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
12 partnerships, public awareness and education.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	681.5			168.5	850.0
16 (b) Contractual services	545.0			398.1	943.1
17 (c) Other	88.8			50.1	138.9
18 (5) Program support:					
19 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
20 the core agenda of the governor.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,386.2				3,386.2
24 (b) Contractual services	249.9	33.4			283.3
25 (c) Other	284.4				284.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[27,840.2]	[7,071.6]	[125.0]	[3,252.7]	38,289.5
2 NEW MEXICO LIVESTOCK BOARD:					
3 (1) Livestock inspection:					
4 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
5 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	100.0	4,211.3			4,311.3
9 (b) Contractual services		269.5			269.5
10 (c) Other	453.7	841.4			1,295.1
11 Performance measures:					
12 (a) Output: Number of road stops per month					85
13 (b) Outcome: Number of disease cases per one thousand head inspected					0.1
14 (c) Outcome: Percent of stolen or missing livestock recovered					21%
15 Subtotal	[553.7]	[5,322.2]			5,875.9
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Field operations:					
18 The purpose of the field operations program is to promote and assist the implementation of law					
19 enforcement, habitat and public outreach programs throughout the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		6,850.2		312.4	7,162.6
23 (b) Contractual services		128.7			128.7
24 (c) Other		1,822.9			1,822.9
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of conservation officer hours spent in the field					
2 checking for compliance					50,000
3 (b) Output: Number of hunter and conservation education programs					
4 delivered by field staff					700
5 (2) Conservation services:					
6 The purpose of the conservation services program is to provide information and technical guidance to any					
7 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
8 endangered wildlife.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		4,308.0		5,948.9	10,256.9
12 (b) Contractual services		1,504.8		2,078.0	3,582.8
13 (c) Other		2,411.9		5,376.4	7,788.3
14 (d) Other financing uses		1,045.6		136.7	1,182.3
15 The other state funds and federal funds appropriation to the conservation services program of the					
16 department of game and fish in the other financing uses category includes five hundred thousand dollars					
17 (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife					
18 conservation measures on state park properties and five hundred thousand dollars (\$500,000) from the					
19 trail safety fund for the state parks program of the energy, minerals and natural resources department.					
20 Any unexpended balances in the conservation services program of the department of game and fish remaining					
21 at the end of fiscal year 2018 from the appropriation made from the game protection fund shall revert to					
22 the game protection fund.					
23 Performance measures:					
24 (a) Outcome: Number of elk licenses offered on an annual basis in New					
25 Mexico					33,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
2 resident hunters					84%
3 (c) Output: Annual output of fish from the department's hatchery					
4 system, in pounds					640,000
5 (3) Wildlife depredation and nuisance abatement:					
6 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
7 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
8 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
9 caused by protected wildlife.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		288.1			288.1
13 (b) Contractual services		125.7			125.7
14 (c) Other		606.8			606.8
15 Performance measures:					
16 (a) Outcome: Percent of depredation complaints resolved within the					
17 mandated one-year timeframe					96%
18 (4) Program support:					
19 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
20 accountability and support to all divisions so they may successfully attain planned outcomes for all					
21 department programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		3,745.2		206.2	3,951.4
25 (b) Contractual services		443.0			443.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,762.2			2,762.2
2 Subtotal		[26,043.1]		[14,058.6]	40,101.7
3 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
4 (1) Energy conservation and management:					
5 The purpose of the energy conservation and management program is to develop and implement clean energy					
6 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
7 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
8 in-state water demands associated with fossil-fueled electrical generation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	609.6			479.7	1,089.3
12 (b) Contractual services	100.8			252.0	352.8
13 (c) Other	56.5			2,167.1	2,223.6
14 (2) Healthy forests:					
15 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
16 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
17 state forest lands and associated watersheds.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,162.8	202.3		2,641.9	6,007.0
21 (b) Contractual services	70.1	5.0		398.5	473.6
22 (c) Other	519.4	363.8		5,635.1	6,518.3
23 (d) Other financing uses		46.6			46.6
24 Performance measures:					
25 (a) Output: Number of nonfederal wildland firefighters provided					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,650
2	(b) Output:				
3					15,800
4	(3) State parks:				
5	The purpose of the state parks program is to create the best recreational opportunities possible in state				
6	parks by preserving cultural and natural resources, continuously improving facilities and providing				
7	quality, fun activities and to do it all efficiently.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	7,501.6	3,749.2	35.0	11,707.0
11	(b) Contractual services		577.8	115.0	692.8
12	(c) Other		10,825.4	2,606.2	16,032.7
13	(d) Other financing uses		604.0	2,601.1	604.0
14	The internal service funds/interagency transfers appropriations to the state parks program of the energy,				
15	minerals and natural resources department include five hundred thousand dollars (\$500,000) from the game				
16	protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on				
17	state park properties. Any unexpended balances remaining at the end of fiscal year 2018 from this				
18	appropriation shall revert to the game protection fund.				
19	The internal service funds/interagency transfers appropriations to the state parks program of the				
20	energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from				
21	the trail safety fund for state park operations. Any unexpended balances remaining at the end of fiscal				
22	year 2018 from this appropriation shall not revert to the trail safety fund.				
23	Performance measures:				
24	(a) Explanatory:	Number of visitors to state parks			
25	(b) Explanatory:	Total self-generated revenue			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Mine reclamation:					
2 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
3 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	303.8	579.8	79.0	1,881.1	2,843.7
7 (b) Contractual services		35.6		4,707.4	4,743.0
8 (c) Other	11.7	83.9	17.9	266.3	379.8
9 (d) Other financing uses		37.0			37.0
10 (5) Oil and gas conservation:					
11 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
12 development of oil and gas resources through professional, dynamic regulation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,321.4	3,374.5		222.1	4,918.0
16 (b) Contractual services	67.9	2,830.0		450.0	3,347.9
17 (c) Other	464.5	259.3		113.3	837.1
18 (d) Other financing uses		384.0			384.0
19 Performance measures:					
20 (a) Output: Number of inspections of oil and gas wells and associated					
21 facilities					47,000
22 (b) Outcome: Number of abandoned oil and gas wells properly plugged					32
23 (6) Program leadership and support:					
24 The purpose of program leadership and support is to provide leadership, set policy and provide support					
25 for every division in achieving their goals.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,739.4		1,038.2	621.3	4,398.9
4 (b) Contractual services	98.3		24.0	26.7	149.0
5 (c) Other	15.8		134.4	200.5	350.7
6 Subtotal	[17,043.6]	[23,958.2]	[3,934.7]	[23,200.3]	68,136.8
7 YOUTH CONSERVATION CORPS:					
8 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
9 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
10 cultural, historical and agricultural resources.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		170.6			170.6
14 (b) Contractual services		3,470.8			3,470.8
15 (c) Other		219.4			219.4
16 Performance measures:					
17 (a) Output: Number of youth employed annually					850
18 Subtotal		[3,860.8]			3,860.8
19 INTERTRIBAL CEREMONIAL OFFICE:					
20 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
21 of a successful intertribal ceremonial event in coordination with the Native American population.					
22 Appropriations:					
23 (a) Contractual services	50.0				50.0
24 Subtotal	[50.0]				50.0
25 COMMISSIONER OF PUBLIC LANDS:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Land trust stewardship:					
2 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
3 lands to support public education and other beneficiary institutions and to build partnerships with all					
4 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
5 they may be a significant legacy for generations to come.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		11,505.8			11,505.8
9 (b) Contractual services		2,641.0			2,641.0
10 (c) Other		1,747.9			1,747.9
11 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
12 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
13 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
14 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
15 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
16 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
17 agreements.					
18 Performance measures:					
19 (a) Outcome: Dollars generated through oil, natural gas and mineral					
20 audit activities, in millions					\$2.5
21 (b) Output: Average income per acre from oil, natural gas and mineral					
22 activities, in dollars					\$200
23 (c) Output: Number of acres restored to desired conditions for future					
24 sustainability					6,000
25 Subtotal		[15,894.7]			15,894.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE ENGINEER:					
2 (1) Water resource allocation:					
3 The purpose of the water resource allocation program is to provide for efficient use of the available					
4 surface and underground waters of the state to any person so they can maintain their quality of life and					
5 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
6 dams so they can operate the dam safely.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	11,436.9	584.2	70.9		12,092.0
10 (b) Contractual services			624.7		624.7
11 (c) Other		39.1	1,296.6		1,335.7
12 The internal service funds/interagency transfers appropriations to the water resource allocation program					
13 of the state engineer include one million eight hundred forty-four thousand six hundred dollars					
14 (\$1,844,600) from the New Mexico irrigation works construction fund.					
15 The internal service funds/interagency transfers appropriations to the water resource allocation					
16 program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600)					
17 from the improvement of Rio Grande income fund.					
18 Performance measures:					
19 (a) Output: Average number of unprotested new and pending applications					
20 processed per month					85
21 (b) Outcome: Number of transactions abstracted annually into the water					
22 administration technical engineering resource system					
23 database					23,000
24 (2) Interstate stream compact compliance and water development:					
25 The purpose of the interstate stream compact compliance and water development program is to provide					

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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 resolution of federal and interstate water issues and to develop water resources and stream systems for
2 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

3 Appropriations:

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

8 The internal service funds/interagency transfers appropriations to the interstate stream compact
9 compliance and water development program of the state engineer include seven million forty-six thousand
10 four hundred dollars (\$7,046,400) from the New Mexico irrigation works construction fund, two million
11 three hundred eighty-five thousand dollars (\$2,385,000) from the improvement of the Rio Grande income
12 fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and
13 eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam
14 operations. Any unexpended balances remaining at the end of fiscal year 2018 from this appropriation
15 shall revert to the game protection fund.

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

21 The appropriations to the interstate stream compact compliance and water development program of the
22 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and
23 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
24 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
25 be expended for any project unless the appropriate acequia system or community ditch has agreed to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works
2 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
3 fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal
4 year; and (b) for the construction, restoration, repair and protection from floods of dams, reservoirs,
5 ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the
6 interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand
7 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or
8 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's
9 or community ditch's ten percent share of project costs.

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

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

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

23 Performance measures:

24 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
25 compact and amended decree at the end of the calendar year,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					>0
2					
3					
4					>0
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					839
23					70%
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they may be successful in reaching their goals and objectives.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,330.1				3,330.1
5 (b) Contractual services			361.4		361.4
6 (c) Other			567.7		567.7
7 The internal service funds/interagency transfers appropriations to program support of the state engineer					
8 include nine hundred twenty-nine thousand one hundred dollars (\$929,100) from the New Mexico irrigation					
9 works construction fund.					
10 Subtotal	[17,307.7]	[4,611.8]	[17,364.0]	[183.4]	39,466.9
11 TOTAL AGRICULTURE, ENERGY AND					
12 NATURAL RESOURCES	62,795.2	86,762.4	21,423.7	40,695.0	211,676.3
13 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
14 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
15 (1) Public awareness:					
16 The purpose of the public awareness program is to provide information and advocacy services to all New					
17 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	475.4				475.4
21 (b) Contractual services	126.1				126.1
22 (c) Other	127.6				127.6
23 Subtotal	[729.1]				729.1
24 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
25 (1) Deaf and hard-of-hearing:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance
2 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate
3 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of
4 innovative programs and services and the statewide umbrella and information clearinghouse for interested
5 individuals, organizations, agencies and institutions.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits			1,121.6		1,121.6
9 (b) Contractual services	319.4	768.6	317.6		1,405.6
10 (c) Other			319.3		319.3
11 (d) Other financing uses			116.5		116.5

12 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and
13 hard-of-hearing persons in the contractual services category includes three hundred thousand dollars
14 (\$300,000) for deaf and deaf-blind support service provider programs.

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

22 Performance measures:

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

25 MARTIN LUTHER KING, JR. COMMISSION:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
2 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
3 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
4 reduction of youth violence in our communities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	143.3				143.3
8 (b) Contractual services	12.3				12.3
9 (c) Other	137.5				137.5
10 Subtotal	[293.1]				293.1
11 COMMISSION FOR THE BLIND:					
12 (1) Blind services:					
13 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
14 to achieve economic and social equality so they can have independence based on their personal interests					
15 and abilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,101.4	92.9		3,860.7	5,055.0
19 (b) Contractual services	76.0	18.6		122.9	217.5
20 (c) Other	661.4	4,542.5	280.2	1,946.9	7,431.0
21 (d) Other financing uses	100.0				100.0
22 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2018 from					
23 appropriations made from the general fund shall not revert.					
24 The general fund appropriation to the commission for the blind in the blind services program to					
25 provide services to the blind or visually impaired citizens of New Mexico in the other financing uses					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 category includes one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services					
2 program of the division of vocational rehabilitation to match with federal funds to provide					
3 rehabilitation services for the disabled.					
4 Performance measures:					
5 (a) Output: Number of quality employment opportunities obtained for					
6 agency's blind or visually impaired clients					25
7 (b) Outcome: Average hourly wage for the blind or visually impaired					
8 person					\$13.75
9 (c) Outcome: Number of persons who avoided or delayed moving into a					
10 nursing home or assisted living facility as a result of					
11 receiving independent living services					60
12 Subtotal	[1,938.8]	[4,654.0]	[280.2]	[5,930.5]	12,803.5
13 INDIAN AFFAIRS DEPARTMENT:					
14 (1) Indian affairs:					
15 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
16 concerning tribal governments and the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,084.0				1,084.0
20 (b) Contractual services	486.6		249.3		735.9
21 (c) Other	669.9				669.9
22 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
23 Indian affairs department in the contractual services category includes two hundred forty-nine thousand					
24 three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and					
25 prevention programs for Native American communities throughout the state.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriation to the Indian affairs program of the Indian affairs department in</p> <p>2 the contractual services category includes sufficient funds to increase contracts up to one hundred</p> <p>3 thousand dollars (\$100,000) for a Native American leadership institute in Santa Fe county.</p>					
<p>4 Performance measures:</p>					
5 (a) Outcome:	Percent of capital projects over fifty thousand dollars				
6	completed and closed on schedule				75%
7 (b) Outcome:	Percent of tribal infrastructure fund projects over fifty				
8	thousand dollars completed and closed on schedule				75%
9 Subtotal	[2,240.5]		[249.3]		2,489.8
<p>10 AGING AND LONG-TERM SERVICES DEPARTMENT:</p>					
<p>11 (1) Consumer and elder rights:</p>					
<p>12 The purpose of the consumer and elder rights program is to provide current information, assistance,</p> <p>13 counseling, education and support to older individuals and people with disabilities, residents of long-</p> <p>14 term care facilities and their families and caregivers that allow them to protect their rights and make</p> <p>15 informed choices about quality services.</p>					
<p>16 Appropriations:</p>					
17 (a) Personal services and					
18 employee benefits	1,449.6		1,010.3	955.5	3,415.4
19 (b) Contractual services	16.0			59.0	75.0
20 (c) Other	194.6			333.8	528.4
<p>21 Performance measures:</p>					
22 (a) Outcome:	Percent of residents who remained in the community six				
23	months following a nursing home care transition				90%
<p>24 (2) Aging network:</p>					
<p>25 The purpose of the aging network program is to provide supportive social and nutrition services for older</p>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 individuals and people with disabilities so they can remain independent and involved in their communities
2 and to provide training, education and work experience to older individuals so they can enter or re-enter
3 the workforce and receive appropriate income and benefits.

4 Appropriations:

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

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

12 Performance measures:

13 (a) Outcome:	Percent of individuals exiting the federal older worker				
14	program who obtain unsubsidized employment				47%
15 (b) Outcome:	Percent of older New Mexicans whose food insecurity is				
16	alleviated by meals received through the aging network				90%
17 (c) Outcome:	Percent of older New Mexicans receiving services to support				
18	caregiving and healthy and productive aging through the				
19	aging network				50%

20 (3) Adult protective services:

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

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	8,290.2			8,290.2
2	(b) Contractual services	1,290.4	2,498.6		3,789.0
3	(c) Other	1,351.2			1,351.2
4	Performance measures:				
5	(a) Output:	Number of adults who receive home care or adult day			
6		services as a result of an investigation of abuse, neglect			
7		or exploitation			1,550
8	(b) Quality:	Percent of contracted homecare and daycare service			
9		providers receiving no deficiencies during annual on-site			
10		audits by adult protective services			98%
11	(c) Output:	Number of adult protective services' investigations of			
12		abuse, neglect or exploitation			6,100
13	(d) Outcome:	Percent of adults with repeat maltreatment			≤9%
14	(4) Program support:				
15	The purpose of program support is to provide clerical, record-keeping and administrative support in the				
16	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
17	control agencies to implement and manage programs.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	3,132.4		610.5	3,742.9
21	(b) Contractual services	136.5			136.5
22	(c) Other	135.2			135.2
23	Subtotal	[44,398.7]	[353.4]	[3,508.9]	[12,496.4]
24	HUMAN SERVICES DEPARTMENT:				
25	(1) Medical assistance:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the medical assistance program is to provide the necessary resources and information to
2 enable low-income individuals to obtain either free or low-cost health care.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	4,899.2			7,421.5	12,320.7
6 (b) Contractual services	11,862.9	1,655.3	759.9	43,053.2	57,331.3
7 (c) Other	797,543.3	57,996.0	214,529.0	4,120,283.2	5,190,351.5

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

15 The internal service funds/interagency transfers appropriations to the medical assistance program
16 of the human services department include one million two hundred fifty-five thousand four hundred dollars
17 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
18 program and twenty-eight million sixty-three thousand nine hundred dollars (\$28,063,900) from the tobacco
19 settlement program fund for medicaid programs. Nineteen million five hundred thousand dollars
20 (\$19,500,000) of the internal service funds/interagency transfers appropriations to the medical
21 assistance program of the human services department is contingent on enactment of legislation of the
22 first session of the fifty-third legislature authorizing sufficient tobacco settlement revenue
23 distributions from the tobacco settlement program fund for this appropriation.

24 The medical assistance program of the human services department shall amend the state plan and
25 leverage general fund appropriations in the early childhood services program of the children, youth and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 families department for a pilot medicaid-funded home-visiting program.

2 The general fund appropriations to the medical assistance program of the human services department
3 assume the federal government takes action to eliminate or suspend a health insurers' fee under the
4 federal Patient Protection and Affordable Care Act and the federal Health Care Reconciliation Act in
5 fiscal year 2018. Should the federal government impose the fee, the department may request a supplemental
6 appropriation or reduce projected spending in the medical assistance program in fiscal year 2018.

7 Performance measures:

8 (a) Outcome: Percent of children ages two to twenty enrolled in medicaid
9 managed care who had at least one dental visit during the
10 measurement year 67%

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

14 (c) Outcome: Average percent of children and youth ages twelve months to
15 nineteen years in medicaid managed care who received one or
16 more well-child visits with a primary care physician during
17 the measurement year 92%

18 (d) Outcome: Percent of hospital readmissions for adults in medicaid
19 managed care, age eighteen and over, within thirty days of
20 discharge <10%

21 (e) Outcome: Rate of per capita use of emergency room categorized as
22 non-emergent care .25

23 (2) Medicaid behavioral health:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other	115,578.0			424,295.7	539,873.7
3 Performance measures:					
4 (a) Outcome:	Percent of readmissions to same level of care or higher for				
5	children or youth discharged from residential treatment				
6	centers and inpatient care				5%
7 (b) Output:	Number of individuals served annually in substance abuse or				
8	mental health programs administered through the behavioral				
9	health collaborative and medicaid programs				160,000
10 (3) Income support:					
11	The purpose of the income support program is to provide cash assistance and supportive services to				
12	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
13	established by state law within broad federal statutory guidelines.				
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	20,717.0	465.5		32,718.5	53,901.0
17 (b) Contractual services	4,659.3	58.3		33,358.5	38,076.1
18 (c) Other	18,392.5	171.7		874,267.7	892,831.9
19	The federal funds appropriations to the income support program of the human services department include				
20	eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary				
21	assistance for needy families block grant for administration of the New Mexico Works Act.				
22	The appropriations to the income support program of the human services department include eighty-				
23	seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million one hundred				
24	fifty thousand dollars (\$51,150,000) from the federal temporary assistance for needy families block grant				
25	to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage				

[bracketed material] = deletion

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

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

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

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

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 temporary assistance for needy families program.					
2 The general fund appropriation to the income support program of the human services department in					
3 the contractual services category includes seven hundred forty-one thousand five hundred dollars					
4 (\$741,500) for the food banks program.					
5 Performance measures:					
6 (a) Outcome: Percent of parent participants who meet temporary					
7 assistance for needy families federal work participation					
8 requirements					52%
9 (b) Outcome: Percent of temporary assistance for needy families					
10 two-parent recipients meeting federal work participation					
11 requirements					62%
12 (c) Outcome: Percent of eligible children in families with incomes of					
13 one hundred thirty percent of the federal poverty level					
14 participating in the supplemental nutrition assistance					
15 program					92%
16 (4) Behavioral health services:					
17 The purpose of the behavioral health services program is to lead and oversee the provision of an					
18 integrated and comprehensive behavioral health prevention and treatment system so that the program					
19 fosters recovery and supports the health and resilience of all New Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,031.1			1,023.8	3,054.9
23 (b) Contractual services	34,336.4			17,197.1	51,533.5
24 (c) Other	672.2			1,012.2	1,684.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days					67%
3 (b) Outcome:					
4 Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more					
5 additional services within thirty days of the initial visit					40%
6 (5) Child support enforcement:					
7 The purpose of the child support enforcement program is to provide location, establishment and collection					
8 services for custodial parents and their children; to ensure that all court orders for support payments					
9 are being met to maximize child support collections; and to reduce public assistance rolls.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,312.3	1,406.7		13,224.4	18,943.4
13 (b) Contractual services	1,578.0	1,026.8		3,889.2	6,494.0
14 (c) Other	1,204.7	958.5		2,871.2	5,034.4
15 Performance measures:					
16 (a) Explanatory:					
17 Amount of child support collected, in millions					
18 (b) Outcome:					62%
19 Percent of current support owed that is collected					
20 (c) Outcome:					85%
21 Percent of cases with support orders					
22 (d) Outcome:					
23 Percent of cases having support arrears due, for which					
24 arrears are collected					67%
25 (6) Program support:					
26 The purpose of program support is to provide overall leadership, direction and administrative support to					
27 each agency program and to assist it in achieving its programmatic goals.					
28 Appropriations:					
29 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,813.5		13,478.3	17,291.8	
2	(b) Contractual services	6,437.3		12,372.1	18,809.4	
3	(c) Other	5,058.8		10,767.2	15,826.0	
4	Subtotal	[1,033,096.5]	[63,738.8]	[215,288.9]	[5,611,233.8]	6,923,358.0
5	WORKFORCE SOLUTIONS DEPARTMENT:					
6	(1) Unemployment insurance:					
7	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
8	development services to prepare New Mexicans to meet the needs of business.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	884.4		1,707.9	5,388.7	7,981.0
12	(b) Contractual services			63.8	291.0	354.8
13	(c) Other	137.8		305.4	943.2	1,386.4
14	The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
15	the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
16	compensation administration fund of the workers' compensation administration.					
17	Performance measures:					
18	(a) Output:	Percent of eligible unemployment insurance claims issued a				
19		determination within twenty-one days from the date of claim			80%	
20	(b) Output:	Average wait time to speak to a customer service agent in				
21		the unemployment insurance operation center to file a new				
22		unemployment insurance claim, in minutes			15	
23	(c) Output:	Average wait time to speak to a customer service agent in				
24		the unemployment insurance operation center to file a				
25		weekly certification, in minutes			15	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Labor relations:					
2 The purpose of the labor relations program is to provide employment rights information and other work-					
3 site-based assistance to employers and employees.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,233.3		371.4	221.2	1,825.9
7 (b) Contractual services	11.7		21.7		33.4
8 (c) Other	146.6		1,456.9	2.8	1,606.3
9 The internal service funds/interagency transfers appropriations to the labor relations program of the					
10 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					
11 compensation administration fund of the workers' compensation administration.					
12 Performance measures:					
13 (a) Output: Average number of days to investigate and issue a					
14 determination on a charge of discrimination					180
15 (b) Output: Number of compliance reviews and quality assessments on					
16 registered apprenticeship programs					6
17 (3) Workforce technology:					
18 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
19 and innovative information technology services for the department and its service providers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	94.9		44.7	3,264.2	3,403.8
23 (b) Contractual services	2,997.7		4,158.6	380.0	7,536.3
24 (c) Other	1,568.4		1.7	551.1	2,121.2
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of time unemployment insurance benefits are paid					
2 within three business days of claimant certification					100%
3 (4) Employment services:					
4 The purpose of the employment services program is to provide standardized business solution strategies					
5 and labor market information through the New Mexico public workforce system that is responsive to the					
6 needs of New Mexico businesses.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,166.5		84.2	5,889.4	7,140.1
10 (b) Contractual services	154.5			2,745.8	2,900.3
11 (c) Other	225.3		10.7	2,990.0	3,226.0
12 Performance measures:					
13 (a) Outcome: Percent of unemployed individuals employed after receiving					
14 Wagner-Peyser employment services					55%
15 (b) Outcome: Average six-month earnings of persons entering employment					
16 after receiving Wagner-Peyser employment services					\$13,500
17 (5) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to					
19 each agency program to achieve organizational goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	195.8		282.8	5,854.7	6,333.3
23 (b) Contractual services	5.3		21.3	651.2	677.8
24 (c) Other	10.4		318.9	14,390.4	14,719.7
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					
3					
4					2,700
5 (b) Outcome:					
6					
7					
8					70%
9 (c) Output:					
10					
11					
12					89%
13 Subtotal	[8,832.6]		[8,850.0]	[43,563.7]	61,246.3
14 WORKERS' COMPENSATION ADMINISTRATION:					
15 (1) Workers' compensation administration:					
16 The purpose of the workers' compensation administration program is to assure the quick and efficient					
17 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
18 employers.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		8,091.1			8,091.1
22 (b) Contractual services		327.1			327.1
23 (c) Other		1,355.8			1,355.8
24 (d) Other financing uses		1,500.0			1,500.0
25 The other state funds appropriation to the workers' compensation administration program of the workers'					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation administration in the other financing uses category includes nine hundred thousand dollars					
2 (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of					
3 the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers'					
4 compensation administration fund for the labor relations program of the workforce solutions department.					
5 Performance measures:					
6 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
7 conditions per one hundred workers					≤0.6
8 (b) Outcome: Percent of employers determined to be in compliance with					
9 insurance requirements of the Workers' Compensation Act					
10 after initial investigations					≥95%
11 (2) Uninsured employers' fund:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		329.4			329.4
15 (b) Contractual services		100.0			100.0
16 (c) Other		461.1			461.1
17 Performance measures:					
18 (a) Output: Percent of reimbursements collected to claims expense paid					
19 out on a fiscal year basis					≥33%
20 Subtotal		[12,164.5]			12,164.5
21 DIVISION OF VOCATIONAL REHABILITATION:					
22 (1) Rehabilitation services:					
23 The purpose of the rehabilitation services program is to promote opportunities for people with					
24 disabilities to become more independent and productive by empowering individuals with disabilities so					
25 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 into society.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits				9,224.5	9,224.5
5 (b) Contractual services				2,028.5	2,028.5
6 (c) Other	4,998.6	400.0	91.5	11,336.3	16,826.4
7 (d) Other financing uses			100.0	100.0	200.0
8 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
9 the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred					
10 dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing					
11 rehabilitation services.					
12 The internal service funds/interagency transfers appropriations to the rehabilitation services					
13 program of the division of vocational rehabilitation include one hundred thousand dollars (\$100,000) and					
14 the federal funds appropriations to the rehabilitation services program of the division of vocational					
15 rehabilitation include one hundred thousand dollars (\$100,000) in the other financing uses category for					
16 the commission for the blind for the independent living program to provide services to the blind or					
17 visually impaired citizens of New Mexico.					
18 Performance measures:					
19 (a) Outcome: Number of clients achieving suitable employment for a					
20 minimum of ninety days					837
21 (b) Outcome: Percent of clients achieving suitable employment outcomes					
22 of all cases closed after receiving planned services					50%
23 (2) Independent living services:					
24 The purpose of the independent living services program is to increase access for individuals with					
25 disabilities to technologies and services needed for various applications in learning, working and home					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	70.4				70.4
5 (b) Other	578.6	150.0		756.1	1,484.7
6 Performance measures:					
7 (a) Output: Number of independent living plans developed					467
8 (b) Output: Number of individuals served for independent living					488
9 (3) Disability determination:					
10 The purpose of the disability determination program is to produce accurate and timely eligibility					
11 determinations to social security disability applicants so they may receive benefits.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				6,290.1	6,290.1
15 (b) Contractual services				2,102.7	2,102.7
16 (c) Other				6,314.7	6,314.7
17 Performance measures:					
18 (a) Efficiency: Average number of days for completing an initial disability					
19 claim					100
20 (4) Administrative services:					
21 The purpose of the administrative services program is to provide leadership, policy development,					
22 financial analysis, budgetary control, information technology services, administrative support and legal					
23 services to the division of vocational rehabilitation. The administration program function is to ensure					
24 the division achieves a high level of accountability and excellence in services provided to the people of					
25 New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits				3,422.7	3,422.7
4 (b) Contractual services				807.2	807.2
5 (c) Other				1,320.1	1,320.1
6 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
7 2017 and fiscal year 2018 from appropriations made from the general fund shall not revert.					
8 Subtotal	[5,647.6]	[550.0]	[191.5]	[43,702.9]	50,092.0
9 GOVERNOR'S COMMISSION ON DISABILITY:					
10 (1) Governor's commission on disability:					
11 The purpose of the governor's commission on disability program is to promote policies and programs that					
12 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
13 other factors. The commission educates state administrators, legislators and the general public on the					
14 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
15 Act directives, building codes, disability technologies and disability culture so they can improve the					
16 quality of life of New Mexicans with disabilities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	698.6			206.0	904.6
20 (b) Contractual services	117.6			96.4	214.0
21 (c) Other	156.8	100.0		142.1	398.9
22 Performance measures:					
23 (a) Outcome: Percent of requested architectural plan reviews and site					
24 inspections completed					95%
25 (2) Brain injury advisory council:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the brain injury advisory council program is to provide guidance on the use and					
2 implementation of programs provided through the human services department's brain injury services fund so					
3 the department may align service delivery with needs identified by the brain injury community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	69.4				69.4
7 (b) Contractual services	66.3				66.3
8 (c) Other	58.6				58.6
9 Subtotal	[1,167.3]	[100.0]		[444.5]	1,711.8
10 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
11 (1) Developmental disabilities planning council:					
12 The purpose of the developmental disabilities planning council program is to provide and produce					
13 opportunities for people with disabilities so they may realize their dreams and potential and become					
14 integrated members of society.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	381.8			211.3	593.1
18 (b) Contractual services	18.3			267.6	285.9
19 (c) Other	303.9		75.0	5.0	383.9
20 Performance measures:					
21 (a) Outcome: Percent of developmental disabilities planning council					
22 funded projects promoting meaningful employment					
23 opportunities and public awareness					100%
24 (2) Office of guardianship:					
25 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
2 services provided by contractors to maintain the dignity, safety and security of the indigent and					
3 incapacitated adults of the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	520.0				520.0
7 (b) Contractual services	3,728.5	258.3	550.0		4,536.8
8 (c) Other	119.9				119.9
9 Performance measures:					
10 (a) Outcome: Percent of protected persons served by court-appointed					
11 guardians in the least restrictive environment as evidenced					
12 by annual technical compliance reviews					95%
13 Subtotal	[5,072.4]	[258.3]	[625.0]	[483.9]	6,439.6
14 MINERS' HOSPITAL OF NEW MEXICO:					
15 (1) Healthcare:					
16 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
17 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
18 they can maintain optimal health and quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		17,669.9			17,669.9
22 (b) Contractual services		3,700.0			3,700.0
23 (c) Other		2,292.7	6,000.0	474.6	8,767.3
24 The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in					
25 the other category includes up to two million dollars (\$2,000,000) from patient revenue to transfer to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the medical assistance program of the human services department for the state share of medical					
2 expenditures.					
3 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
4 hospital of New Mexico in the other category includes six million dollars (\$6,000,000) from the miners'					
5 trust fund.					
6 Performance measures:					
7 (a) Outcome: Rate of unassisted patient falls per one thousand patient					
8 days in the long-term care facility					<4%
9 (b) Output: Percent occupancy in acute care facility based on number of					
10 licensed beds					35%
11 Subtotal		[23,662.6]	[6,000.0]	[474.6]	30,137.2
12 DEPARTMENT OF HEALTH:					
13 (1) Public health:					
14 The purpose of the public health program is to provide a coordinated system of community-based public					
15 health services focusing on disease prevention and health promotion to improve health status, reduce					
16 disparities and ensure timely access to quality, culturally competent health care.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	22,029.7	3,251.6	2,990.0	23,564.3	51,835.6
20 (b) Contractual services	15,317.1	5,049.5	13,554.4	11,669.7	45,590.7
21 (c) Other	12,037.4	34,315.9	245.1	36,844.1	83,442.5
22 (d) Other financing uses	462.3				462.3
23 The internal service funds/interagency transfers appropriations to the public health program of the					
24 department of health include five million four hundred thirty-five thousand two hundred dollars					
25 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund				
2	for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from				
3	the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome				
4	prevention, services and medicine, and one hundred twenty-eight thousand six hundred dollars (\$128,600)				
5	from the tobacco settlement program fund for breast and cervical cancer screening.				
6	Performance measures:				
7	(a) Output:	Number of teens ages fifteen to seventeen receiving family			
8		planning services in clinics funded by the department of			
9		health			2,000
10	(b) Quality:	Percent of female family planning clients ages fifteen to			
11		nineteen provided most or moderately effective			
12		contraceptives			68%
13	(c) Explanatory:	Number of births to teens ages fifteen to nineteen per one			
14		thousand females ages fifteen to nineteen			
15	(d) Output:	Percent of preschoolers ages nineteen to thirty-five months			
16		who are fully immunized			78%
17	(e) Output:	Number of teens who successfully complete a teen outreach			
18		program class			≥448
19	(f) Quality:	Percent of students using school-based health centers who			
20		receive a comprehensive well exam			26%
21	(2) Epidemiology and response:				
22	The purpose of the epidemiology and response program is to monitor health, provide health information,				
23	prevent disease and injury, promote health and healthy behaviors, respond to public health events,				
24	prepare for health emergencies and provide emergency medical and vital registration services to New				
25	Mexicans.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,938.2	254.1	602.1	8,906.8	13,701.2
4 (b) Contractual services	3,522.7	45.3	84.9	4,575.8	8,228.7
5 (c) Other	4,541.8	108.3	79.2	1,529.5	6,258.8
6 The epidemiology and response program of the department of health shall not distribute any trauma system					
7 fund appropriations to a level one trauma center.					
8 Performance measures:					
9 (a) Outcome: Percent of vital records customers satisfied with the					
10 service they receive					95%
11 (b) Outcome: Ratio of infant pertussis rate to total pertussis rate					4:4
12 (c) Outcome: Percent of retail pharmacies that dispense naloxone					55%
13 (3) Laboratory services:					
14 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
15 for policy development for tax-supported public health, environment and toxicology programs in the state					
16 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,246.0	1,238.7	103.0	1,359.5	7,947.2
20 (b) Contractual services	260.9	93.2	5.0	25.9	385.0
21 (c) Other	2,092.7	75.6	1,143.1	1,260.6	4,572.0
22 (4) Facilities management:					
23 The purpose of the facilities management program is to provide oversight for department of health					
24 facilities that provide health and behavioral healthcare services, including mental health, substance					
25 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 as the safety net for the citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	44,027.3	49,903.5	907.1	7,133.0	101,970.9
5 (b) Contractual services	4,441.2	8,409.7		107.7	12,958.6
6 (c) Other	9,676.3	13,846.4	211.1	104.8	23,838.6
7 Performance measures:					
8 (a) Efficiency: Percent of eligible third-party revenue collected at all					
9 agency facilities					93%
10 (b) Explanatory: Dollar amount of uncompensated care at all agency					
11 facilities, in millions					
12 (c) Outcome: Percent of long-term care residents with					
13 healthcare-acquired pressure ulcers					4%
14 (d) Efficiency: Vacancy rate for direct care positions					10%
15 (e) Quality: Percent of long-term care residents experiencing one or					
16 more falls with major injury					3%
17 (5) Developmental disabilities support:					
18 The purpose of the developmental disabilities support program is to administer a statewide system of					
19 community-based services and support to improve the quality of life and increase the independence and					
20 interdependence of individuals with developmental disabilities and children with or at risk for					
21 developmental delay or disability and their families.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	6,434.9		6,105.1	577.3	13,117.3
25 (b) Contractual services	8,420.0	1,200.0	1,114.3	1,161.2	11,895.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	21,531.0	400.0	911.0	1,080.7	23,922.7
2 (d) Other financing uses	109,878.3				109,878.3
3 Performance measures:					
4 (a) Explanatory: Number of individuals receiving developmental disabilities					
5 waiver services					
6 (b) Explanatory: Number of individuals on the developmental disabilities					
7 waiver waiting list					
8 (c) Outcome: Percent of adults receiving community inclusion services					
9 through the developmental disabilities waiver who receive					
10 employment services					34%
11 (6) Health certification, licensing and oversight:					
12 The purpose of the health certification, licensing and oversight program is to provide health facility					
13 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
14 statewide incident management system so that people in New Mexico have access to quality health care and					
15 that vulnerable populations are safe from abuse, neglect and exploitation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,502.5	1,368.3	2,718.3	2,103.3	9,692.4
19 (b) Contractual services	253.2	414.2	113.2	88.1	868.7
20 (c) Other	436.9	111.0	516.9	421.6	1,486.4
21 Performance measures:					
22 (a) Outcome: Re-abuse rate for developmental disabilities waiver and mi					
23 via waiver clients					≤9%
24 (b) Explanatory: Percent of long-stay nursing home residents who are					
25 receiving psychoactive drugs but do not have evidence of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
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4					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
2 Recovery Act.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,226.1		6,212.1	2,471.5	9,909.7
6 (b) Contractual services	2.0		862.2	1,011.5	1,875.7
7 (c) Other	137.0		1,050.9	597.6	1,785.5
8 Performance measures:					
9 (a) Outcome: Percent of underground storage tank facilities in					
10 significant operational compliance with release prevention					
11 and release detection requirements					77%
12 (2) Water protection:					
13 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
14 water resources of the state for present and future generations. The program also helps New Mexico					
15 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
16 funding, technical assistance and project oversight.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,631.9	234.2	5,445.3	6,566.3	13,877.7
20 (b) Contractual services	648.1		3,575.3	6,986.2	11,209.6
21 (c) Other	148.1	3.6	744.3	1,150.7	2,046.7
22 Performance measures:					
23 (a) Output: Percent of facilities operating under a groundwater					
24 discharge permit inspected each year					65%
25 (3) Environmental protection:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					
2 protect public health and the environment through specific programs that provide regulatory oversight of					
3 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
4 swimming pools and baths and medical radiation and radiological technologist certification; and to ensure					
5 every employee has safe and healthful working conditions.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,306.3		9,939.6	2,486.4	16,732.3
9 (b) Contractual services	12.3		1,402.1	429.5	1,843.9
10 (c) Other	926.5		1,719.3	1,191.0	3,836.8
11 (4) Resource management:					
12 The purpose of the resource management program is to provide overall leadership, administrative, legal					
13 and information management support to all programs within the department. This support allows the					
14 department to operate in the most responsible, efficient and effective manner so the public can receive					
15 the information it needs to hold the department accountable.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,015.4		3,143.7	1,319.2	6,478.3
19 (b) Contractual services	253.3		172.0	79.0	504.3
20 (c) Other	315.5		231.0	451.3	997.8
21 Performance measures:					
22 (a) Output: Percent of enforcement actions initiated within one year of					
23 inspection or documentation of violation					98%
24 (5) Special revenue funds:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services		3,500.0			3,500.0
2 (b) Other		16,899.2			16,899.2
3 Subtotal	[11,622.5]	[20,637.0]	[34,497.8]	[24,740.2]	91,497.5
4 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5 (1) Natural resource damage assessment and restoration:					
6 The purpose of the natural resources damage assessment and restoration program is to restore or replace					
7 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	247.5	37.6			285.1
11 (b) Contractual services		1,996.0			1,996.0
12 (c) Other		18.8			18.8
13 Subtotal	[247.5]	[2,052.4]			2,299.9
14 VETERANS' SERVICES DEPARTMENT:					
15 (1) Veterans' services:					
16 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
17 and the governor to provide information and assistance to veterans and their eligible dependents to					
18 obtain the benefits to which they are entitled to improve their quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,418.2			251.0	2,669.2
22 (b) Contractual services	510.0				510.0
23 (c) Other	347.9	239.7		208.0	795.6
24 Performance measures:					
25 (a) Output: Number of businesses established by veterans with					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					16
3					
4					
5					
6					
7					
8					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Protective services:

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

5 Appropriations:

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

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

13 Performance measures:

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

22 (3) Early childhood services:

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

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

6 The internal service funds/interagency transfers appropriations to the early childhood services program
7 of the children, youth and families department include forty-nine million six hundred twenty-seven
8 thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families
9 block grant, including thirty million five hundred twenty-seven thousand five hundred dollars
10 (\$30,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for
11 prekindergarten and five million dollars (\$5,000,000) for home visiting.

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

15 Performance measures:

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

21 (4) Behavioral health services:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,042.9		251.0	2,293.9
2	(b) Contractual services	12,178.4		1,620.9	13,799.3
3	(c) Other	164.0		34.3	145.6
4	Performance measures:				
5	(a) Quality:	Percent of youth receiving community-based and juvenile			
6		detention center behavioral health services who perceive			
7		they are doing better in school or work because of the			
8		behavioral health services they have received			80%
9	(5) Program support:				
10	The purpose of program support is to provide the direct services divisions with functional and				
11	administrative support so they may provide client services consistent with the department's mission and				
12	also support the development and professionalism of employees.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	8,351.8		4,180.5	12,532.3
16	(b) Contractual services	1,246.8		57.8	254.3
17	(c) Other	3,539.0			1,612.3
18	Subtotal	[249,217.1]	[5,678.7]	[52,570.4]	[171,454.3]
19	TOTAL HEALTH, HOSPITALS AND HUMAN				
20	SERVICES	1,651,387.7	257,693.3	356,098.3	6,025,133.0
21	G. PUBLIC SAFETY				
22	DEPARTMENT OF MILITARY AFFAIRS:				
23	(1) National guard support:				
24	The purpose of the national guard support program is to provide administrative, fiscal, personnel,				
25	facility construction and maintenance support to the New Mexico national guard in maintaining a high				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 degree of readiness to respond to state and federal missions and to supply an experienced force to					
2 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,077.6			5,732.4	8,810.0
6 (b) Contractual services	446.8			3,323.1	3,769.9
7 (c) Other	3,032.8	91.7	153.3	6,865.2	10,143.0
8 Performance measures:					
9 (a) Outcome: Percent of strength of the New Mexico national guard					97%
10 (b) Output: Number of New Mexico youth challenge academy cadets who					
11 earn their high school equivalency					110
12 Subtotal	[6,557.2]	[91.7]	[153.3]	[15,920.7]	22,722.9
13 PAROLE BOARD:					
14 (1) Adult parole:					
15 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
16 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	331.4				331.4
20 (b) Contractual services	7.5				7.5
21 (c) Other	137.3				137.3
22 Performance measures:					
23 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
24 parolee's return to the corrections department					95%
25 Subtotal	[476.2]				476.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
2 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
3 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
4 community.					
5 Appropriations:					
6 (a) Contractual services	4.9				4.9
7 (b) Other	8.3				8.3
8 Subtotal	[13.2]				13.2
9 CORRECTIONS DEPARTMENT:					
10 (1) Inmate management and control:					
11 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
12 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
13 includes quality hiring and in-service training of correctional officers, protecting the public from					
14 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
15 possible within budgetary resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	94,476.5	13,742.1	970.2		109,188.8
19 (b) Contractual services	53,119.6				53,119.6
20 (c) Other	108,463.2	950.5	109.0		109,522.7
21 The other state funds appropriations to the inmate management and control program include one million					
22 dollars (\$1,000,000) from the corrections industries revolving fund. Any remaining balance at the end of					
23 fiscal year 2018 shall revert to the corrections industries revolving fund.					
24 The New Mexico corrections department may use unspent funds that have been appropriated in the					
25 inmate management and control program to address pay compaction resulting from changes to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	correctional officer salary structure.				
2	Performance measures:				
3	(a) Explanatory:	Percent of participating inmates who have completed adult			
4		basic education			
5	(b) Explanatory:	Percent of residential drug abuse program graduates			
6		reincarcerated within thirty-six months of release			
7	(c) Output:	Number of inmate-on-inmate assaults with serious injury			10
8	(d) Output:	Number of inmate-on-staff assaults with serious injury			4
9	(e) Outcome:	Percent of release-eligible female inmates still			
10		incarcerated past their scheduled release date			5%
11	(f) Outcome:	Percent of release-eligible male inmates still incarcerated			
12		past their scheduled release date			5%
13	(g) Outcome:	Percent of prisoners reincarcerated within thirty-six months			40%
14	(2) Corrections industries:				
15	The purpose of the corrections industries program is to provide training and work experience				
16	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
17	an employment position and to reduce idle time of inmates while in prison.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		1,569.0		1,569.0
21	(b) Contractual services		287.4		287.4
22	(c) Other		7,515.1		7,515.1
23	Performance measures:				
24	(a) Output:	Percent of eligible inmates employed by corrections			
25		industries			25%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Community offender management:					
2 The purpose of the community offender management program is to provide programming and supervision to					
3 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
4 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
5 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	19,322.4			124.4	19,446.8
9 (b) Contractual services	6,246.7	812.7		64.0	7,123.4
10 (c) Other	3,495.0	3,040.0		111.6	6,646.6
11 Performance measures:					
12 (a) Outcome: Percent of contacts per month made with high-risk offenders					
13 in the community					95%
14 (b) Quality: Average standard caseload per probation and parole officer					100
15 (c) Output: Percent of male offenders who graduated from the men's					
16 recovery center and are reincarcerated within thirty-six					
17 months					20%
18 (d) Output: Percent of female offenders who graduated from the women's					
19 recovery center and are reincarcerated within thirty-six					
20 months					20%
21 (4) Program support:					
22 The purpose of program support is to provide quality administrative support and oversight to the					
23 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
24 effective management information system services.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,989.3				9,989.3
3 (b) Contractual services	340.2		215.0		555.2
4 (c) Other	1,827.9	154.8	41.1		2,023.8
5 Performance measures:					
6 (a) Outcome: Vacancy rate of probation and parole officers					15%
7 (b) Outcome: Vacancy rate of correctional officers in public facilities					15%
8 Subtotal	[297,280.8]	[28,071.6]	[1,335.3]	[300.0]	326,987.7
9 CRIME VICTIMS REPARATION COMMISSION:					
10 (1) Victim compensation:					
11 The purpose of the victim compensation program is to provide financial assistance and information to					
12 victims of violent crime in New Mexico so they can receive services to restore their lives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	948.0				948.0
16 (b) Contractual services	198.9				198.9
17 (c) Other	1,177.1	899.2			2,076.3
18 Performance measures:					
19 (a) Outcome: Percent of payment for care and support paid to individual					
20 victims					100%
21 (2) Federal grant administration:					
22 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
23 providers and public agencies so they can provide services to victims of crime.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits			392.6	392.6	
2	(b) Contractual services			81.9	81.9	
3	(c) Other			16,159.9	16,159.9	
4	Performance measures:					
5	(a) Efficiency:	Percent of subgrantees who receive compliance monitoring				
6		via desk audits			90%	
7	(b) Efficiency:	Percent of site visits conducted			40%	
8	Subtotal	[2,324.0]	[899.2]	[16,634.4]	19,857.6	
9	DEPARTMENT OF PUBLIC SAFETY:					
10	(1) Law enforcement:					
11	The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
12	to the public and ensure a safer state.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	80,073.5	995.0	2,802.1	6,256.5	90,127.1
16	(b) Contractual services	1,176.3	5.0	105.0	1,293.5	2,579.8
17	(c) Other	21,550.9	1,390.0	1,022.2	1,698.9	25,662.0
18	The internal service funds/interagency transfers appropriations to the law enforcement program of the					
19	department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
20	distance tax identification permit fund. Any unexpended balances in the law enforcement program of the					
21	department of public safety remaining at the end of fiscal year 2018 from appropriations made from the					
22	weight distance tax identification permit fund shall revert to the weight distance tax identification					
23	permit fund.					
24	Performance measures:					
25	(a) Output:	Number of data-driven traffic-related enforcement projects				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 held					1,700
2 (b) Output: Number of driving-while-intoxicated saturation patrols					
3 conducted					975
4 (c) Output: Number of commercial motor vehicle safety inspections					
5 conducted					70,000
6 (d) Output: Number of driving-while-intoxicated arrests					2,250
7 (2) Statewide law enforcement support program:					
8 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
9 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
10 support, current and relevant training and innovative leadership for the law enforcement community.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	8,508.3	1,520.7	406.4	646.8	11,082.2
14 (b) Contractual services	856.9	743.5	174.5	20.0	1,794.9
15 (c) Other	2,835.9	3,249.3	477.1	115.4	6,677.7
16 Performance measures:					
17 (a) Outcome: Percent of forensic firearm and toolmark cases completed					90%
18 (b) Outcome: Percent of forensic latent fingerprint cases completed					90%
19 (c) Outcome: Percent of forensic chemistry cases completed					90%
20 (d) Outcome: Percent of forensic biology and DNA cases completed					65%
21 (3) Program support:					
22 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
23 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,549.1	45.9	52.5	608.8	4,256.3
2	(b) Contractual services	147.3		5.0		152.3
3	(c) Other	370.6	350.0	6.7	3,022.4	3,749.7
4	Subtotal	[119,068.8]	[8,299.4]	[5,051.5]	[13,662.3]	146,082.0
5	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
6	(1) Homeland security and emergency management program:					
7	The purpose of the homeland security and emergency management program is to provide for and coordinate an					
8	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
9	branches and levels of government, for the citizens of New Mexico.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	1,788.4	24.7	86.6	2,950.3	4,850.0
13	(b) Contractual services	203.8			1,291.8	1,495.6
14	(c) Other	489.2	85.3	64.2	9,245.1	9,883.8
15	Performance measures:					
16	(a) Outcome:	Percent compliance of all federal grants measuring visits			100%	
17	Subtotal	[2,481.4]	[110.0]	[150.8]	[13,487.2]	16,229.4
18	TOTAL PUBLIC SAFETY	428,201.6	37,471.9	6,690.9	60,004.6	532,369.0
19	H. TRANSPORTATION					
20	DEPARTMENT OF TRANSPORTATION:					
21	(1) Project design and construction:					
22	The purpose of the project design and construction program is to provide improvements and additions to					
23	the state's highway infrastructure to serve the interest of the general public. These improvements					
24	include those activities directly related to highway planning, design and construction necessary for a					
25	complete system of highways in the state.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		22,092.2		3,376.6	25,468.8
4 (b) Contractual services		70,996.0		248,380.1	319,376.1
5 (c) Other		73,885.7		114,326.1	188,211.8
6 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico					
7 finance authority from the department of transportation in fiscal year 2018 as an annual administrative					
8 fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA					
9 1978 shall not be deposited into the local transportation infrastructure fund.					
10 The other state funds appropriations to the project design and construction program of the					
11 department of transportation include seven million dollars (\$7,000,000) for maintenance, reconstruction					
12 and related construction costs of state-managed highways.					
13 Performance measures:					
14 (a) Outcome: Percent of projects in production let as scheduled					>67%
15 (b) Quality: Percent of final cost-over-bid amount (less gross receipts					
16 tax) on highway construction projects					<3%
17 (c) Outcome: Percent of projects completed according to schedule					>88%
18 (2) Highway operations:					
19 The purpose of the highway operations program is to maintain and provide improvements to the state's					
20 highway infrastructure to serve the interest of the general public. These improvements include those					
21 activities directly related to preserving roadway integrity and maintaining open highway access					
22 throughout the state system.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		101,510.1		3,000.0	104,510.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		49,772.6			49,772.6
2 (c) Other		76,512.2			76,512.2
3 Performance measures:					
4 (a) Output: Number of statewide pavement lane miles preserved					>2,550
5 (b) Outcome: Percent of non-interstate lane miles rated good or better					>68%
6 (c) Outcome: Number of combined systemwide miles in deficient condition					<8,650
7 (d) Outcome: Percent of bridges in fair condition or better, based on					
8 deck area					>90%
9 (3) Program support:					
10 The purpose of program support is to provide management and administration of financial and human					
11 resources, custody and maintenance of information and property and management of construction and					
12 maintenance projects.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		24,757.5			24,757.5
16 (b) Contractual services		4,458.8			4,458.8
17 (c) Other		12,949.4			12,949.4
18 Performance measures:					
19 (a) Quality: Number of external audit findings					<5
20 (b) Outcome: Vacancy rate in all programs					<10%
21 (c) Output: Number of employee injuries					<90
22 (4) Modal:					
23 The purpose of the modal program is to provide federal grants management and oversight of programs with					
24 dedicated revenues, including transit and rail, traffic safety and aviation.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		3,336.0	471.0	1,249.4	5,056.4
3 (b) Contractual services		18,883.0	700.0	9,046.8	28,629.8
4 (c) Other		8,319.3	300.0	22,072.8	30,692.1
5 The internal service funds/interagency transfers appropriations to the modal program of the department of					
6 transportation include one million one hundred seventy-one thousand dollars (\$1,171,000) from the weight					
7 distance tax identification permit fund to hire temporary workers, purchase equipment for commercial					
8 truck permitting and maintain and fund capital improvements for port-of-entry facilities.					
9 Performance measures:					
10 (a) Outcome: Annual number of riders on park and ride					>275,000
11 (b) Outcome: Percent of airport runways in satisfactory or better					
12 condition					>53%
13 (c) Outcome: Number of traffic fatalities					<340
14 (d) Outcome: Number of alcohol-related traffic fatalities					<135
15 Subtotal		[467,472.8]	[1,471.0]	[401,451.8]	870,395.6
16 TOTAL TRANSPORTATION		467,472.8	1,471.0	401,451.8	870,395.6
17					
18					
19 PUBLIC EDUCATION DEPARTMENT:					
20 The purpose of the public education department is to provide a public education to all students. The					
21 secretary of public education is responsible to the governor for the operation of the department. It is					
22 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
23 with which the secretary or the department is charged. To do this, the department is focusing on					
24 leadership and support, productivity, building capacity, accountability, communication and fiscal					
25 responsibility.					
26 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,327.4	2,812.1	36.0	6,501.1	18,676.6
3 (b) Contractual services	1,059.8	806.0		18,331.9	20,197.7
4 (c) Other	678.1	482.0		3,242.1	4,402.2
5 Performance measures:					
6 (a) Output: Number of local education agencies and charter schools					
7 audited for funding formula components and program					
8 compliance annually					20
9 (b) Explanatory: Number of eligible children served in state-funded					
10 prekindergarten					
11 (c) Explanatory: Number of eligible children served in k-3 plus					
12 Subtotal	[11,065.3]	[4,100.1]	[36.0]	[28,075.1]	43,276.5
13 REGIONAL EDUCATION COOPERATIVES:					
14 Appropriations:					
15 (a) Northwest:		3,500.0		400.0	3,900.0
16 (b) Northeast:		1,122.1			1,122.1
17 (c) Lea county:		650.9		573.3	1,224.2
18 (d) Pecos valley:		492.0		282.0	774.0
19 (e) Southwest:		1,158.0		600.0	1,758.0
20 (f) Central:		4,607.0		1,429.0	6,036.0
21 (g) High plains:		2,782.9		300.0	3,082.9
22 (h) Clovis:		617.2		1,382.3	1,999.5
23 (i) Ruidoso:		1,304.0		158.0	1,462.0
24 Subtotal		[16,234.1]		[5,124.6]	21,358.7
25 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Teachers pursuing excellence	900.0				900.0
3	(b) Breakfast for elementary					
4	students	1,600.0				1,600.0
5	(c) After-school and summer					
6	enrichment programs	325.0				325.0
7	(d) Regional education					
8	cooperatives operations	935.0				935.0
9	(e) Public pre-kindergarten					
10	fund	21,000.0		3,500.0		24,500.0
11	(f) Graduation, reality and					
12	dual-role skills program	200.0				200.0
13	(g) Advanced placement	825.0				825.0
14	(h) K-3 plus fund	23,700.0				23,700.0
15	(i) Early reading initiative	6,000.0				6,000.0
16	(j) Science, technology,					
17	engineering and math					
18	initiative	1,900.0				1,900.0
19	(k) Teacher and school leader					
20	preparation	2,100.0				2,100.0
21	(l) Teacher and administrator					
22	evaluation system	1,425.0	500.0			1,925.0
23	(m) College preparation,					
24	career readiness and					
25	dropout prevention	1,900.0				1,900.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (n) Interventions and support					
2 for students, struggling					
3 schools and parents	9,500.0				9,500.0

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

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

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

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

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

18 The other state funds appropriation to the public education department for the teacher and
19 administrator evaluation system includes five hundred thousand dollars (\$500,000) from the educator
20 licensure fund.

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

24 The appropriations are contingent on being distributed by the public education department to school
25 districts and charter schools based on proposals submitted by school districts and charter schools and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 approved by the department except for the appropriations for college preparation, career readiness and					
2 dropout prevention; and interventions and support for students, struggling schools and parents; that is					
3 for use by the public education department to provide services or support.					
4 Any unexpended balances in the special appropriations to the public education department remaining					
5 at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general					
6 fund.					
7 Subtotal	[72,310.0]	[500.0]	[3,500.0]		76,310.0
8 PUBLIC SCHOOL FACILITIES AUTHORITY:					
9 The purpose of the public school facilities authority is to oversee public school facilities in all					
10 eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state					
11 funds and ensuring adequacy of all facilities in accordance with public education department approved					
12 educational programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		4,337.2			4,337.2
16 (b) Contractual services		109.7			109.7
17 (c) Other		1,200.5			1,200.5
18 Performance measures:					
19 (a) Explanatory: Average cost per square foot of new construction					
20 (b) Explanatory: Statewide public school facility condition index measured					
21 on December 31 of prior calendar year					
22 (c) Explanatory: Statewide public school facility maintenance assessment					
23 report score measured on December 31 of prior calendar year					
24 Subtotal		[5,647.4]			5,647.4
25 TOTAL OTHER EDUCATION	83,375.3	26,481.6	3,536.0	33,199.7	146,592.6

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

On approval of the higher education department and with the exception of the policy development and 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
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(b) Contractual services

	1,365.2	50.0		799.3	2,214.5
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(c) Other

	8,353.0	258.1	192.4	7,700.7	16,504.2
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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

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high					
2 skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher					
3 preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college					
4 dual credit program fund.					
5 The general fund appropriation to the policy development and institutional financial oversight					
6 program of the higher education department in the contractual services category includes six hundred					
7 ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.					
8 Any unexpended balances in the policy development and institutional financial oversight program of					
9 the higher education department at the end of fiscal year 2018 from appropriations made from the general					
10 fund shall revert to the general fund.					
11 Performance measures:					
12 (a) Outcome: Percent of adult education high school equivalency					
13 test-takers who earn a high school equivalency credential					83%
14 (2) Student financial aid:					
15 The purpose of the student financial aid program is to provide access, affordability and opportunities					
16 for success in higher education to students and their families so that all New Mexicans may benefit from					
17 postsecondary education and training beyond high school.					
18 Appropriations:					
19 (a) Other	22,193.2	18,449.4	44,000.0	37.7	84,680.3
20 Eighteen million four hundred forty-nine thousand four hundred dollars (\$18,449,400) of the other state					
21 funds appropriation to the student financial aid program of the higher education department in the other					
22 category is contingent on enactment of House Bill 237 or similar legislation of the first session of the					
23 fifty-third legislature.					
24 Performance measures:					
25 (a) Outcome: Percent of eligible state loan-for-service applicants					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 receiving funds					55%
2 (b) Outcome: Percent of eligible state loan repayment applicants					
3 receiving funds					40%
4 Subtotal	[34,496.2]	[18,907.5]	[44,235.7]	[9,527.5]	107,166.9
5 UNIVERSITY OF NEW MEXICO:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	175,823.2	193,644.0		3,589.0	373,056.2
13 (b) Other		177,426.0		143,722.0	321,148.0
14 (c) Athletics	2,617.3	31,813.0		31.0	34,461.3
15 (d) Educational television					
16 and public radio	1,080.2	6,645.0			7,725.2
17 Performance measures:					
18 (a) Outcome: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who completed a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					49%
22 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					80%
24 (2) Gallup branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	8,407.1	6,724.0		670.0	15,801.1
7 (b) Other		2,122.0		703.0	2,825.0
8 Performance measures:					
9 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
10 third semester					64%
11 (b) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					10%
15 (3) Los Alamos branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	1,710.4	1,977.0		491.0	4,178.4
23 (b) Other		968.0		363.0	1,331.0
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time, degree-or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					12.3%
4	(b) Outcome:				
5					45%
6	(4) Valencia branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	5,135.2	5,002.0	610.0	10,747.2
14	(b) Other		1,737.0	1,046.0	2,783.0
15	Performance measures:				
16	(a) Outcome:				
17					
18					
19					10%
20	(b) Outcome:				
21					65%
22	(5) Taos branch:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
25	the skills to be competitive in the new economy and are able to participate in lifelong learning				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	3,274.1	3,498.0		855.0	7,627.1
5 (b) Other		1,246.0		1,726.0	2,972.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				10%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				50%
13 (6) Research and public service projects:					
14 Appropriations:					
15 (a) Judicial selection	21.0				21.0
16 (b) Southwest research center	1,043.3				1,043.3
17 (c) Substance abuse program	68.1				68.1
18 (d) Resource geographic					
19 information system	60.8				60.8
20 (e) Southwest Indian law clinic	190.5				190.5
21 (f) Geospatial and population					
22 studies/bureau of business					
23 and economic research	353.0				353.0
24 (g) New Mexico historical					
25 review	44.0				44.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Ibero-American education	83.1				83.1
2	(i) Manufacturing engineering					
3	program	515.5				515.5
4	(j) Wildlife law education	88.4				88.4
5	(k) Morrissey hall programs	43.6				43.6
6	(l) Disabled student services	176.1				176.1
7	(m) Minority student services	889.5				889.5
8	(n) Community-based education	521.8				521.8
9	(o) Corrine Wolfe children's					
10	law center	157.7				157.7
11	(p) Utton transboundary					
12	resources center	317.7				317.7
13	(q) Student mentoring program	268.1				268.1
14	(r) Land grant studies	120.9				120.9
15	(s) College degree mapping	68.8				68.8
16	(t) Gallup branch - nurse					
17	expansion	192.1				192.1
18	(u) Valencia branch - nurse					
19	expansion	155.8				155.8
20	(v) Taos branch - nurse					
21	expansion	223.8				223.8
22	(7) Health sciences center:					
23	The purpose of the instruction and general program at the university of New Mexico health sciences center					
24	is to provide educational, clinical and research support for the advancement of health of all New					
25	Mexicans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	57,201.1	57,896.6		4,000.0	119,097.7
4 (b) Other		338,600.0		72,500.0	411,100.0
5 The other state funds appropriation to the health sciences center of the university of New Mexico					
6 includes five hundred eighty-one thousand five hundred dollars (\$581,500) from the tobacco settlement					
7 program fund.					
8 Performance measures:					
9 (a) Output:					
10 Pass rate of medical school students on United States					
11 medical licensing examination, step two clinical skills					
12 exam on first attempt					98%
13 (b) Outcome:					
14 Percent of nursing graduates passing the requisite					
15 licensure exam on first attempt					83%
16 (8) Health sciences center research and public service projects:					
17 Appropriations:					
18 (a) Office of medical					
19 investigator	4,707.2	3,300.0		2.5	8,009.7
20 (b) Native American health					
21 center	252.0				252.0
22 (c) Native American suicide					
23 prevention	91.4				91.4
24 (d) Children's psychiatric					
25 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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Pediatric oncology	1,196.1	250.0			1,446.1
2	(h) Internal medicine					
3	residencies	980.4				980.4
4	(i) Poison and drug					
5	information center	1,456.2	590.2		96.3	2,142.7
6	(j) Cancer center	2,469.5	5,300.0		13,200.0	20,969.5
7	(k) Genomics, biocomputing					
8	and environmental health					
9	research		1,300.0		5,500.0	6,800.0
10	(l) Trauma specialty education		250.0			250.0
11	(m) Pediatrics specialty					
12	education		250.0			250.0
13	(n) Hepatitis community health					
14	outcomes	1,967.2				1,967.2
15	(o) Nurse expansion	1,012.3				1,012.3
16	(p) Graduate nurse education	1,514.7				1,514.7
17	(q) Psychiatry residencies	370.1				370.1
18	(r) General surgery/family					
19	community medicine					
20	residencies	307.7				307.7
21	The other state funds appropriations to the health sciences center research and public service projects					
22	of the university of New Mexico include two million two hundred seventy-seven thousand six hundred					
23	dollars (\$2,277,600) from the tobacco settlement program fund.					
24	Subtotal	[291,832.3]	[866,238.8]		[249,104.8]	1,407,175.9
25	NEW MEXICO STATE UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	109,438.5	107,100.0		3,700.0	220,238.5
8 (b) Other		72,000.0		78,800.0	150,800.0
9 (c) Athletics	3,117.6	10,400.0			13,517.6
10 (d) Educational television					
11 and public radio	1,006.7	1,000.0			2,006.7
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who completed a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					47%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					75%
19 (2) Alamogordo branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	7,036.2	3,600.0		1,700.0	12,336.2
2 (b) Other		700.0		2,000.0	2,700.0
3 Performance measures:					
4 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
5	certificate-seeking community college students who complete				
6	an academic program within one hundred fifty percent of				
7	standard graduation time				14%
8 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
9	third semester				55%
10 (3) Carlsbad branch:					
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
12	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
13	the skills to be competitive in the new economy and are able to participate in lifelong learning				
14	activities.				
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	3,860.0	8,800.0		600.0	13,260.0
18 (b) Other		600.0		1,500.0	2,100.0
19 Performance measures:					
20 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
21	certificate-seeking community college students who complete				
22	an academic program within one hundred fifty percent of				
23	standard graduation time				10%
24 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
25	third semester				57%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Dona Ana branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	21,387.3	15,300.0		1,200.0	37,887.3
9 (b) Other		3,400.0		14,400.0	17,800.0
10 Performance measures:					
11 (a) Outcome:					
12 Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					12.5%
16 (b) Outcome:					
17 Percent of first-time, full-time freshmen retained to the					
18 third semester					63%
19 (5) Grants branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
3	certificate-seeking community college students who complete					
4	an academic program within one hundred fifty percent of					
5	standard graduation time					14%
6	(b) Outcome: Percent of first-time, full-time freshmen retained to the					
7	third semester					53%
8	(6) Department of agriculture:					
9	Appropriations:	10,956.4	6,867.4	1,736.8	19,560.6	
10	(7) Agricultural experiment station:					
11	Appropriations:	13,512.0	4,795.0	4,101.8	13,550.0	35,958.8
12	(8) Cooperative extension service:					
13	Appropriations:	12,491.4	4,836.1	6,875.7	9,657.0	33,860.2
14	(9) Research and public service projects:					
15	Appropriations:					
16	(a) Science, technology,					
17	engineering and mathematics					
18	alliance for minority					
19	participation	302.4			302.4	
20	(b) Mental health nurse					
21	practitioner	643.9			643.9	
22	(c) Water resource research					
23	institute	615.6			615.6	
24	(d) Indian resources development					274.4
25	(e) Manufacturing sector					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	development program	505.8			505.8	
2	(f) Arrowhead center for					
3	business development	310.2			310.2	
4	(g) Nurse expansion	700.2			700.2	
5	(h) Economic development					
6	doctorate	91.4			91.4	
7	(i) Alliance teaching and					
8	learning advancement	138.6			138.6	
9	(j) College assistance migrant					
10	program	199.8			199.8	
11	(k) Carlsbad branch -					
12	manufacturing sector					
13	development program	216.6			216.6	
14	(l) Carlsbad branch - nurse					
15	expansion	108.9			108.9	
16	(m) Dona Ana branch - dental					
17	hygiene program	206.0			206.0	
18	(n) Dona Ana branch - nurse					
19	expansion	193.5			193.5	
20	Subtotal	[190,633.5]	[241,298.5]	[10,977.5]	[131,743.8]	574,653.3
21	NEW MEXICO HIGHLANDS UNIVERSITY:					
22	(1) Main campus:					
23	The purpose of the instruction and general program is to provide education services designed to meet the					
24	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25	compete and advance in the new economy and contribute to social advancement through informed citizenship.					

[bracketed material] = deletion

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	15,996.9	13,202.0		200.0	29,398.9
4 (b) Other		6,600.0		7,000.0	13,600.0
5 (c) Athletics	1,742.1	600.0			2,342.1
6 Performance measures:					
7 (a) Outcome:	Percent of first-time, full-time freshmen retained to the				
8	third semester				56.2%
9 (b) Output:	Percent of a cohort of first-time, full-time,				
10	degree-seeking freshmen who completed a baccalaureate				
11	program within one hundred fifty percent of standard				
12	graduation time				25%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Instructional television	72.4				72.4
16 (b) Pharmacy and phlebotomy					
17 programs	57.2				57.2
18 (c) Web-based teacher licensure	129.2				129.2
19 (d) Child development center	193.6				193.6
20 (e) Nurse expansion	809.2				809.2
21 Subtotal	[19,000.6]	[20,402.0]		[7,200.0]	46,602.6
22 EASTERN NEW MEXICO UNIVERSITY:					
23 (1) Main campus:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 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
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	25,603.1	17,900.0	2,300.0	45,803.1
5	(b) Other				
			11,000.0	26,000.0	37,000.0
6	(c) Athletics				
		1,967.4	1,800.0		3,767.4
7	(d) Educational television				
8	and public radio	1,020.9	1,400.0	90.0	2,510.9
9	Performance measures:				
10	(a) Outcome:	Percent of first-time, full-time freshmen retained to the			
11		third semester			64.5%
12	(b) Output:	Percent of a cohort of first-time, full-time,			
13		degree-seeking freshmen who completed a baccalaureate			
14		program within one hundred fifty percent of standard			
15		graduation time			35%
16	(2) Roswell branch:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
19	the skills to be competitive in the new economy and are able to participate in lifelong learning				
20	activities.				
21	Appropriations:				
22	(a) Instruction and general				
23	purposes	10,985.7	6,500.0	700.0	18,185.7
24	(b) Other				
			3,700.0	8,500.0	12,200.0
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					23%
6 (b) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					55.5%
9 (3) Ruidoso branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	1,936.1	1,800.0		1,000.0	4,736.1
17 (b) Other		300.0		1,200.0	1,500.0
18 Performance measures:					
19 (a) Outcome:					
20 Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					18%
24 (b) Outcome:					
25 Percent of first-time, full-time freshmen retained to the					
26 third semester					35.4%
27 (4) Research and public service projects:					
28 Appropriations:					
29 (a) Blackwater draw site and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 museum	87.8	35.0			122.8
2 (b) Student success programs	417.0				417.0
3 (c) Nurse expansion	328.0				328.0
4 (d) At-risk student tutoring	224.6				224.6
5 (e) Allied health	142.4				142.4
6 (f) Roswell branch - nurse expansion	68.5				68.5
7					
8 (g) Roswell branch - airframe mechanics	55.3				55.3
9					
10 (h) Roswell branch - special services program	56.6				56.6
11					
12 Subtotal	[42,893.4]	[44,435.0]		[39,790.0]	127,118.4
13 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general purposes	25,523.0	22,300.0			47,823.0
20					
21 (b) Other		17,300.0		18,500.0	35,800.0
22 (c) Athletics	191.8				191.8
23 Performance measures:					
24 (a) Output: Percent of a cohort of first-time, full-time,					
25 degree-seeking freshmen who completed a baccalaureate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					49%
3					
4					77%
5					
6	312.1				312.1
7					
8	3,888.7	400.0		400.0	4,688.7
9	The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute				
10	of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing				
11	Act receipts.				
12					
13	1,841.2	1,300.0		3,300.0	6,441.2
14					
15	1,073.2	2,300.0		6,500.0	9,873.2
16					
17					
18					
19	780.8	6,900.0		30,000.0	37,680.8
20	196.8				196.8
21					
22	791.8	100.0		2,200.0	3,091.8
23	355.4				355.4
24	513.5				513.5
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	68.8				68.8
2 Subtotal	[35,537.1]	[50,600.0]		[60,900.0]	147,037.1
3 NORTHERN NEW MEXICO COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	9,706.9	5,000.0		4,200.0	18,906.9
11 (b) Other		2,900.0		4,700.0	7,600.0
12 (c) Athletics	246.6	200.0			446.6
13 Performance measures:					
14 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					66.5%
16 (b) Output: Percent of a cohort of first-time, full-time,					
17 degree-seeking freshmen who completed a baccalaureate					
18 program within one hundred fifty percent of standard					
19 graduation time					25%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	233.0				233.0
23 (b) Science, technology,					
24 engineering and math	137.3				137.3
25 (c) Veterans center	114.5				114.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[10,438.3]	[8,100.0]		[8,900.0]	27,438.3
2 SANTA FE COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	9,182.8	26,473.0		3,300.0	38,955.8
11 (b) Other		1,374.0		15,477.0	16,851.0
12 Performance measures:					
13 (a) Outcome:					
14 Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					12%
18 (b) Outcome:					
19 Percent of first-time, full-time freshmen retained to the					
20 third semester					50%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Automechanics	45.9				45.9
24 (b) Small business development					
25 centers	4,055.6			2,600.0	6,655.6
(c) Nurse expansion	253.9				253.9
(d) Radiography technician					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	91.7				91.7
2 Subtotal	[13,629.9]	[27,847.0]		[21,377.0]	62,853.9
3 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	52,815.8	95,000.0		5,300.0	153,115.8
12 (b) Other		9,500.0		42,000.0	51,500.0
13 Performance measures:					
14 (a) Outcome:					
15 Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					16.5%
19 (b) Outcome:					
20 Percent of first-time, full-time freshmen retained to the					
21 third semester					61.1%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Nurse expansion	179.6				179.6
25 Subtotal	[52,995.4]	[104,500.0]		[47,300.0]	204,795.4
LUNA COMMUNITY COLLEGE:					
(1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	6,730.9	3,300.0		1,100.0	11,130.9
8 (b) Other		2,560.5		1,918.0	4,478.5
9 (c) Athletics	382.4				382.4
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					20%
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					35.5%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Nurse expansion	267.0				267.0
20 (b) Student retention and					
21 completion	530.6				530.6
22 Subtotal	[7,910.9]	[5,860.5]		[3,018.0]	16,789.4
23 MESALANDS COMMUNITY COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	5,157.9	15,000.0		800.0	20,957.9
4 (b) Other		3,600.0		2,000.0	5,600.0
5 (c) Athletics	448.1				448.1
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				30%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				70%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Oil and gas management					
16 program	161.6				161.6
17 (b) Nurse expansion	282.9				282.9
18 (c) Lea county distance					
19 education consortium	27.5				27.5
20 Subtotal	[6,078.0]	[18,600.0]		[2,800.0]	27,478.0
21 SAN JUAN COLLEGE:					
22 (1) Main campus:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	22,555.4	29,000.0		2,400.0	53,955.4
5 (b) Other		5,000.0		18,000.0	23,000.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				15%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				61%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Dental hygiene program	153.7				153.7
16 (b) Nurse expansion	198.3				198.3
17 Subtotal	[22,907.4]	[34,000.0]		[20,400.0]	77,307.4
18 CLOVIS COMMUNITY COLLEGE:					
19 (1) Main campus:					
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
22	the skills to be competitive in the new economy and are able to participate in lifelong learning				
23	activities.				
24 Appropriations:					
25 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	9,094.1	5,500.0		1,200.0	15,794.1
2 (b) Other		500.0		5,900.0	6,400.0
3 Performance measures:					
4 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
5	certificate-seeking community college students who complete				
6	an academic program within one hundred fifty percent of				
7	standard graduation time				25%
8 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
9	third semester				55%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Nurse expansion	272.9				272.9
13 Subtotal	[9,367.0]	[6,000.0]		[7,100.0]	22,467.0
14 NEW MEXICO MILITARY INSTITUTE:					
15 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
16 students in a residential, military environment culminating in a high school diploma or associate degree.					
17 (1) Main campus:					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	1,312.4	24,300.0		100.0	25,712.4
21 (b) Other		8,500.0		900.0	9,400.0
22 (c) Athletics	259.3	400.0			659.3
23 (d) Knowles legislative					
24 scholarship program	1,284.7				1,284.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Average American college testing composite scores for					
2 graduating high school seniors					22.5
3 (b) Outcome: Collegiate assessment of academic proficiency reading					
4 scores for graduating college sophomores					60
5 Subtotal	[2,856.4]	[33,200.0]		[1,000.0]	37,056.4
6 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
7 The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader					
8 and unifying entity in the field of educating blind and visually impaired students birth through high					
9 school by identifying and ensuring quality education through collaborative relationships with students,					
10 families and state, local and national partners to provide outstanding advocacy, training, resources and					
11 support services, thus ensuring all students who are blind or visually impaired will become independent,					
12 productive members of their communities.					
13 (1) Main campus:					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	984.1	13,600.0		150.0	14,734.1
17 Performance measures:					
18 (a) Output: Number of New Mexico teachers who complete a personnel					
19 preparation program to become a teacher of the visually					
20 impaired					11
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Early childhood center	361.9				361.9
24 (b) Low vision clinic programs	111.1				111.1
25 Subtotal	[1,457.1]	[13,600.0]		[150.0]	15,207.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SCHOOL FOR THE DEAF:					
2 The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully					
3 accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and					
4 to work collaboratively with families, agencies and communities throughout the state to meet the unique					
5 communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
6 (1) Main campus:					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	3,819.3	12,100.0		300.0	16,219.3
10 Performance measures:					
11 (a) Outcome: Rate of transition to postsecondary education,					
12 vocational-technical training school, junior colleges, work					
13 training or employment for graduates based on a three-year					
14 rolling average					100%
15 (b) Outcome: Percent of first-year signers who demonstrate improvement					
16 in American sign language based on fall or spring					
17 assessments					100%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Statewide outreach services	236.6				236.6
21 Subtotal	[4,055.9]	[12,100.0]		[300.0]	16,455.9
22 TOTAL HIGHER EDUCATION	779,295.1	1,533,468.0	55,213.2	621,533.6	2,989,509.9
23 K. PUBLIC SCHOOL SUPPORT					
24 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
25 revert at the end of fiscal year 2018.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PUBLIC SCHOOL SUPPORT:

2 (1) State equalization guarantee distribution:

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

6 Appropriations:	2,488,508.7	5,000.0			2,493,508.7
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7 The rate of distribution of the state equalization guarantee distribution shall be based on a program
8 unit value determined by the secretary of public education. The secretary of public education shall
9 establish a preliminary unit value to establish budgets for the 2017-2018 school year and then, on
10 verification of the number of units statewide for fiscal year 2018, but no later than January 31, 2018,
11 the secretary of public education may adjust the program unit value.

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

14 The general fund appropriation to the state equalization guarantee distribution includes funding to
15 implement targeted early literacy interventions and remediation, including reading coaches, reading
16 specialists and teacher professional development to support kindergarten through third-grade students who
17 are not proficient in reading. Each school district and charter school shall submit to the public
18 education department a plan within their budget on how incremental early literacy funding will be
19 implemented to provide targeted early literacy interventions and remediation for kindergarten through
20 third-grade students who are not proficient in reading.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 equalization guarantee distribution to meet the level of support required by Part B of the federal
2 Individuals with Disabilities Education Act for fiscal year 2018 and shall reset the final unit value to
3 account for the reduction.

4 A school district or charter school that allows early dismissal during the school week shall not
5 add incremental time to each school day to make up those lost hours but shall add those hours to the end
6 of the school year in the form of additional school days.

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Within thirty calendar days of initial submission, the secretary of public education shall process
2 and pay each request for reimbursement submitted to the public education department by a school district
3 or charter school.

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

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

10 Performance measures:

11	(a) Outcome:	Percent of fourth-grade students who achieve proficiency or			
12		above on the standards-based assessment in reading			30%
13	(b) Outcome:	Percent of fourth-grade students who achieve proficiency or			
14		above on the standards-based assessment in mathematics			30%
15	(c) Outcome:	Percent of eighth-grade students who achieve proficiency or			
16		above on the standards-based assessment in reading			30%
17	(d) Outcome:	Percent of eighth-grade students who achieve proficiency or			
18		above on the standards-based assessment in mathematics			30%
19	(e) Quality:	Current four-year cohort graduation rate using shared			
20		accountability			75%
21	(f) Outcome:	Percent of recent New Mexico high school graduates who take			
22		remedial courses in higher education at two-year and			
23		four-year schools			<35%

24 (2) State-chartered charter school transportation distribution:

25	Appropriations:	1,927.0			1,927.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriation to the state-chartered charter school transportation distribution shall only be
2 allocated to state-chartered charter schools. The public education department shall calculate an
3 adjustment factor for state-chartered charter schools and shall calculate the distribution for state-
4 chartered charter schools from the state-chartered charter school transportation distribution using the
5 state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-
6 8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state-
7 chartered charter school shall be paid out of the state-chartered charter school transportation
8 distribution.

9 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that
10 receives a transportation allocation that exceeds the amount required to provide to-and-from
11 transportation, three- and four-year-old developmentally disabled transportation and vocational education
12 transportation during fiscal year 2018 shall deposit one hundred percent of the remaining balance in the
13 transportation emergency fund at the end of fiscal year 2018.

14 (3) School district transportation distribution:

15 Appropriations:	82,413.9	12,500.0		94,913.9
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16 The appropriation to the school district transportation distribution shall only be allocated to school
17 districts. The public education department shall calculate an adjustment factor for school districts and
18 shall calculate the distribution for school districts from the school district transportation
19 distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1
20 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a
21 school district shall be paid out of the school district transportation distribution.

22 The other state funds appropriation is from the public school capital outlay fund.

23 (4) Supplemental distribution:

24 Appropriations:

25 (a) Out-of-state tuition	300.0			300.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Emergency supplemental	1,000.0				1,000.0
2 The secretary of public education shall not distribute any emergency supplemental funds to a school					
3 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
4 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
5 budget.					
6 Any unexpended balances in the supplemental distribution of the public education department					
7 remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to					
8 the general fund.					
9 Subtotal	[2,574,149.6]	[17,500.0]			2,591,649.6
10 FEDERAL FLOW THROUGH:					
11 Appropriations:				414,202.3	414,202.3
12 Subtotal				[414,202.3]	414,202.3
13 INSTRUCTIONAL MATERIALS:					
14 (1) Instructional material fund:					
15 Appropriations:		12,500.0			12,500.0
16 The other state funds appropriation to the instructional material fund is made from the public school					
17 capital outlay fund.					
18 The public education department shall not calculate, allocate or withhold any entitlement or					
19 distribution for private school students or private schools from the instructional material fund					
20 consistent with the decision in Moses v. Skandera, 2015-NMSC-036.					
21 (2) Dual-credit instructional materials:					
22 Appropriations:	1,000.0				1,000.0
23 The general fund appropriation to the public education department for dual-credit instructional materials					
24 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
25 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
2 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
3 end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.					
4 Subtotal	[1,000.0]	[12,500.0]			13,500.0
5 INDIAN EDUCATION FUND:					
6 Appropriations:	1,824.6	675.4			2,500.0
7 The general fund appropriation to the Indian education fund of the public education department includes					
8 four hundred thousand dollars (\$400,000) for a national nonprofit organization that recruits recent					
9 college graduates and professionals who have demonstrated a record of achievement to teach in low-income					
10 urban and rural public schools to provide teaching support in schools with a high proportion of Native					
11 American students.					
12 The other state funds appropriation is from the Indian education fund.					
13 Subtotal	[1,824.6]	[675.4]			2,500.0
14 STANDARDS-BASED ASSESSMENTS:					
15 Appropriations:	4,700.0				4,700.0
16 The general fund appropriation to the public education department for standards-based assessments is					
17 contingent on use by the public education department for standards-based assessments in mathematics,					
18 reading, language arts and writing for grades three through eight and for grade eleven pursuant to					
19 Subparagraphs (1) and (2) of Paragraph B of Section 22-2C-4 NMSA 1978.					
20 Subtotal	[4,700.0]				4,700.0
21 TOTAL PUBLIC SCHOOL SUPPORT	2,581,674.2	30,675.4		414,202.3	3,026,551.9
22 GRAND TOTAL FISCAL YEAR 2018					
23 APPROPRIATIONS	6,042,695.3	4,001,730.0	557,268.7	7,615,700.1	18,217,394.1
24 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
25 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 may be expended in fiscal years 2017 and 2018. Unless otherwise indicated, any unexpended balances of					
2 the appropriations remaining at the end of fiscal year 2018 shall revert to the appropriate fund.					
3 1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
4 Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year					
5 2017 and prior years by a district attorney or the administrative office of the district attorneys from					
6 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
7 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
8 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide to the					
9 department of finance and administration and the legislative finance committee a detailed report					
10 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
11 of fiscal year 2017 for each of the district attorneys and the administrative office of the district					
12 attorneys.					
13 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
14 Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year					
15 2017 and prior years by a district attorney from any Native American tribe, pueblo or political					
16 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
17 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
18 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide the					
19 department of finance and administration and the legislative finance committee a detailed report					
20 documenting the amount of all funds received from Native American tribes, pueblos and political					
21 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
22 not revert at the end of fiscal year 2017 for each of the district attorneys and the administrative					
23 office of the district attorneys.					
24 (3) ATTORNEY GENERAL	400.0	600.0			1,000.0
25 To defend the Rio Grande compact. The other state funds appropriation is from the improvement of Rio					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Grande income fund.					
2 (4) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION		750.0			750.0
4 Notwithstanding the provisions of Section 63-9D-8 NMSA 1978 or other substantive law, seven hundred fifty					
5 thousand dollars (\$750,000) is appropriated from the enhanced 911 fund for the payment card industry and					
6 data security standards compliance program.					
7 (5) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	50.0				50.0
9 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2018.					
10 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
11 oversight committee on the status of the agency's operating budget.					
12 (6) ECONOMIC DEVELOPMENT					
13 DEPARTMENT					
14 The economic development department may transfer funds appropriated for projects pursuant to the local					
15 economic development act fund to the development training fund for the job training incentive program to					
16 assist with job creation through June 30, 2018.					
17 (7) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	10,000.0				10,000.0
19 To the development training fund for the job training incentive program. At least one-third of the					
20 appropriation shall be expended for training in nonurban areas.					
21 (8) ECONOMIC DEVELOPMENT					
22 DEPARTMENT	7,000.0				7,000.0
23 For economic development projects pursuant to the Local Economic Development Act.					
24 (9) CULTURAL AFFAIRS DEPARTMENT		300.0			300.0
25 Contingent on enactment of legislation of the first session of the fifty-third legislature authorizing					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the appropriation of three hundred thousand dollars (\$300,000) from the art in public places fund to the					
2 cultural affairs department for capital improvements to exhibits at the museum of Indian arts and					
3 culture. Any unexpended or unencumbered balances remaining from the general fund appropriation made in					
4 Subsection 31 of Section 5 of Chapter 101 of Laws 2015, as extended in Subsection 28 of Section 5 of					
5 Chapter 11 of Laws 2016, to the department of cultural affairs for renovation and upgrades of exhibits at					
6 the museum of Indian arts and culture shall not be expended for their original purpose but shall be					
7 appropriated to the cultural affairs department for expenditure in fiscal years 2017 and 2018 in the					
8 personal services and employee benefits category. Any unexpended or unencumbered balance remaining at the					
9 end of fiscal year 2018 shall revert to the general fund.					
10 (10) CULTURAL AFFAIRS DEPARTMENT		1,255.2			1,255.2
11 Contingent on enactment of legislation of the first session of the fifty-third legislature authorizing					
12 the appropriation of up to one million two hundred fifty-five thousand two hundred dollars (\$1,255,200)					
13 from the state museums improvements and exhibits fund to the cultural affairs department for capital					
14 improvements to exhibits, and notwithstanding the provisions of section 9-4A-22 NMSA 1978, up to one					
15 million two hundred fifty-five thousand two hundred dollars (\$1,255,200) is appropriated from the state					
16 museums improvement and exhibits fund to the cultural affairs department for expenditures in fiscal years					
17 2017 and 2018 in the personal services and employee benefits category. Any unexpended or unencumbered					
18 balance remaining at the end of fiscal year 2018 shall revert to the state museums improvement and					
19 exhibits fund.					
20 (11) COMMISSIONER OF PUBLIC LANDS		550.0			550.0
21 To complete historic back file conversion. The appropriation is from the state lands maintenance fund.					
22 (12) STATE ENGINEER	400.0	600.0			1,000.0
23 To continue water litigation under interstate compacts. The other state funds appropriation is from the					
24 improvement of Rio Grande income fund.					
25 (13) HUMAN SERVICES DEPARTMENT					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances, up to five million dollars (\$5,000,000), in the medical assistance program of					
2 the human services department remaining at the end of fiscal year 2017 from appropriations made from the					
3 general fund shall not revert and are re-appropriated to the computer system enhancement fund for the					
4 human services department to continue the replacement of the department's medicaid management information					
5 system through fiscal year 2019 in compliance with the project certification process.					
6 (14) HUMAN SERVICES DEPARTMENT	700.0			523.6	1,223.6
7 For attorneys' fees, a special master and other costs associated with the ongoing Deborah Hatten-Gonzales					
8 lawsuit.					
9 (15) WORKERS' COMPENSATION					
10 ADMINISTRATION		188.0			188.0
11 To purchase equipment, software and storage for video conferencing and building security. The					
12 appropriation is from fund balances.					
13 (16) DEPARTMENT OF HEALTH					
14 Any unexpended balances in the developmental disabilities support program of the department of health in					
15 the other financing uses category remaining at the end of fiscal year 2017 from appropriations made from					
16 the general fund shall not revert to the general fund and shall be expended in fiscal year 2018 to					
17 support the developmental disabilities medicaid waiver program in the developmental disabilities support					
18 program of the department of health.					
19 (17) DEPARTMENT OF HEALTH	1,000.0		230.0		1,230.0
20 For ongoing compliance with the Waldrop lawsuit settlement and Jackson lawsuit disengagement. The					
21 internal service funds/interagency transfers appropriation is from federal funds from the human services					
22 department.					
23 (18) DEPARTMENT OF ENVIRONMENT		1,000.0			1,000.0
24 For expenditures associated with the Gold King mine litigation. The appropriation is from the corrective					
25 action fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (19) CORRECTIONS DEPARTMENT	2,000.0	3,000.0			5,000.0
2 For inmate population growth, the treatment of hepatitis c, overtime and contracts for private prisons.					
3 The other state funds appropriation is from the land grant permanent fund.					
4 (20) DEPARTMENT OF PUBLIC SAFETY					
5 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
6 from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 for processing backlogged					
7 rape kits is extended through fiscal year 2018.					
8 (21) DEPARTMENT OF PUBLIC SAFETY		200.0			200.0
9 For tourniquet and trauma kits and to provide training to graduated cadets and certified police officers.					
10 The appropriation is from the concealed handgun carry fund.					
11 (22) DEPARTMENT OF TRANSPORTATION					
12 The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and					
13 federal funds appropriated to the modal program of the department of transportation pertaining to prior					
14 fiscal years is extended through fiscal year 2018.					
15 (23) DEPARTMENT OF TRANSPORTATION					
16 The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and					
17 federal funds appropriated to the highway operations program of the department of transportation					
18 pertaining to prior fiscal years is extended through fiscal year 2018.					
19 (24) DEPARTMENT OF TRANSPORTATION					
20 The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other					
21 state funds and federal funds appropriated to the project design and construction program of the					
22 department of transportation pertaining to prior fiscal years is extended though fiscal year 2018.					
23 (25) PUBLIC EDUCATION DEPARTMENT					
24 In fiscal year 2018, a school district or state-chartered charter school may request budget increases for					
25 instructional materials from its fiscal year 2018 transportation allocation or cash balances derived from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prior year allocations for transportation and may request budget increases for transportation from its					
2 fiscal year 2018 instructional material allocation or cash balances derived from prior year allocations					
3 for instructional materials. The public education department shall provide the legislative finance					
4 committee and the legislative education study committee with a report on any transfers pursuant to this					
5 section.					
6 (26) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
7 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
8 shall be made in accordance with Section 22-8-30 NMSA 1978.					
9 (27) PUBLIC EDUCATION DEPARTMENT					
10 Except for balances of fiscal year 2017 appropriations used by the public education department pursuant					
11 to item (28) of this section, the general fund appropriations to the public education department in					
12 Subparagraphs (g), (i), (l), (p), (q) and (t) of the public education department special appropriations					
13 in Subsection I of Section 4 of Chapter 11 of Laws 2016 are re-appropriated and extended through fiscal					
14 year 2018 for the same purpose.					
15 (28) PUBLIC EDUCATION DEPARTMENT	250.0				250.0
16 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
17 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. Up to seven hundred fifty thousand dollars					
18 (\$750,000) of the general fund appropriations made to the public education department in Subparagraphs					
19 (a) through (d), (f) through (i), and (l) through (t) of the public education department special					
20 appropriations in Subsection I of Section 4 of Chapter 11 of Laws 2016 may also be used for this purpose					
21 in fiscal years 2017 and 2018.					
22 (29) COMPUTER SYSTEMS					
23 ENHANCEMENTS FUNDS	524.0				524.0
24 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
25 (30) PUBLIC SCHOOL SUPPORT	25,000.0				25,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the state equalization guarantee distribution. All requirements for distribution of funds shall be in					
2 accordance with Section 22-8-25 NMSA 1978.					
3 TOTAL SPECIAL APPROPRIATIONS	48,324.0	8,443.2	230.0	523.6	57,520.8
4 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
5 from the general fund or other funds as indicated for expenditure in fiscal year 2017 for the purposes					
6 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
7 department of finance and administration and the legislative finance committee that no other funds are					
8 available in fiscal year 2017 for the purpose specified and approval by the department of finance and					
9 administration. Any unexpended balances remaining at the end of fiscal year 2017 shall revert to the					
10 appropriate fund.					
11 (1) ADMINISTRATIVE OFFICE					
12 OF THE COURTS	200.0				200.0
13 For a shortfall in the court-appointed attorney fund in fiscal year 2017.					
14 (2) ADMINISTRATIVE OFFICE					
15 OF THE COURTS	1,010.0				1,010.0
16 The administrative office of the courts is appropriated funds for remaining juror and interpreter costs					
17 in fiscal year 2016 and fiscal year 2017 on expenditure of board of finance grant.					
18 (3) ADMINISTRATIVE OFFICE					
19 OF THE COURTS	700.0				700.0
20 For a shortfall in fiscal year 2017 in magistrate courts.					
21 (4) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION					
23 Any unexpended balances in the tobacco settlement program fund remaining at the end of fiscal year 2017					
24 from distributions made from the tobacco settlement permanent fund shall revert to the tobacco settlement					
25 permanent fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) DEPARTMENT OF					
2 INFORMATION TECHNOLOGY		600.0			600.0
3 To cover a projected shortfall in the enterprise services program in fiscal year 2017. The other state					
4 funds appropriation is from the statewide human resources accounting and management reporting system					
5 equipment replacement fund.					
6 (6) SECRETARY OF STATE	117.2				117.2
7 To pay court-ordered costs and fees to the American civil liberties union.					
8 (7) SECRETARY OF STATE	36.2				36.2
9 For reimbursements to counties for expenses related to the 2016 general election.					
10 (8) SECRETARY OF STATE		179.0			179.0
11 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, one hundred seventy-nine thousand dollars					
12 (\$179,000) is appropriated from the public election fund for expenses related to the 2016 general					
13 election.					
14 (9) SECRETARY OF STATE		146.4			146.4
15 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, up to one hundred forty-six thousand four					
16 hundred dollars (\$146,400) is appropriated from the public election fund for a shortfall in the					
17 administration program.					
18 TOTAL SUPPLEMENTAL AND					
19 DEFICIENCY APPROPRIATIONS	2,063.4	925.4			2,988.8
20 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
22 otherwise indicated, the appropriation may be expended in fiscal years 2017, 2018 and 2019. Unless					
23 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2019 shall revert to the					
24 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
25 the information technology commission shall certify that the purpose specified in this section complies					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with Section 9-27-9 NMSA 1978 prior to the allocation of two hundred forty thousand dollars (\$240,000) by 2 the department of finance and administration. The department of finance and administration shall allocate 3 amounts from the funds for the purposes specified on receiving certification and supporting documentation 4 from the state chief information officer that indicates compliance with the project certification 5 process. The judicial information systems council shall certify compliance to the department of finance 6 and administration for judicial branch projects. For executive branch agencies, all hardware and software 7 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured 8 using consolidated purchasing led by the state chief information officer and state purchasing division to 9 achieve economies of scale and to provide the state with the best unit price.					
10 1) ADMINISTRATIVE OFFICE 11 OF THE COURTS					
12 The period of time for expending the seven hundred eighty thousand dollars (\$780,000) appropriated from 13 the computer systems enhancement fund in Subsection 2 of Section 7 Chapter 101 of Laws 2015 to purchase 14 and implement jury management software is extended through fiscal year 2018.					
15 (2) ADMINISTRATIVE OFFICE 16 OF THE COURTS					
17 To purchase and install software and hardware for the video network operations center to provide video 18 and audio communications to various courts statewide.					
19 (3) GENERAL SERVICES DEPARTMENT					
20 The period of time for expending two hundred fifty thousand dollars (\$250,000) of the one million five 21 hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the 22 public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of 23 Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 to implement the risk 24 management information system is extended through fiscal year 2018 to develop a plan to implement the 25 risk management information system. The balance of the appropriation shall revert to the workers'					
		284.0			284.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation retention fund, the public property reserve fund and the public liability fund.					
2 (4) SECRETARY OF STATE					
3 The period of time for expending one million four hundred thousand dollars (\$1,400,000) appropriated from					
4 the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 101 of Laws 2015 to					
5 continue the implementation of the integrated reporting and integrity system is extended through fiscal					
6 year 2018.					
7 (5) PERSONNEL BOARD					
8 The period of time for expending eight hundred thousand dollars (\$800,000) appropriated from the computer					
9 systems enhancement fund in Subsection 13 of Section 7 of Chapter 101 of Laws 2015 to continue the					
10 project to digitize state personnel records is extended through fiscal year 2018.					
11 (6) STATE TREASURER					
12 The period of time for expending one million nine hundred fifty thousand dollars (\$1,950,000)					
13 appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 227 of					
14 Laws 2013 as extended in Subsection 14 of Section 7 of Chapter 101 of Laws 2015 to implement a treasury					
15 module in the statewide human resources, accounting and management reporting system is extended through					
16 fiscal year 2018.					
17 (7) COMMISSIONER OF PUBLIC LANDS					
18 Five million dollars (\$5,000,000) of the other state funds appropriation to replace the oil and natural					
19 gas administration and revenue database from the state lands maintenance fund made to the taxation and					
20 revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 is re-appropriated to the					
21 commissioner of public lands.					
22 (8) HUMAN SERVICES DEPARTMENT					
23 The period of time for expending the three million four hundred thousand dollars (\$3,400,000) other state					
24 funds appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter					
25 101 of Laws 2015 for the planning phase to enhance or replace the current child support enforcement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system is extended through fiscal year 2019.					
2 (9) DEPARTMENT OF HEALTH		240.0		2,160.0	2,400.0
3 To continue the implementation of the developmental disabilities client management support system.					
4 (10) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT					
6 The period of time for expending one hundred eighty-six thousand seven hundred dollars (\$186,700) of the					
7 two million seven hundred eight thousand five hundred dollars (\$2,708,500) appropriated from the computer					
8 systems enhancement fund in Subsection 21 of Section 7 of Chapter 101 of Laws 2015 to develop and					
9 implement the juvenile justice component of the enterprise information constituent services system shall					
10 not be expended for the original purpose but is appropriated to continue to develop and enhance web-based					
11 functionality and is extended through fiscal year 2018.					
12 (11) DEPARTMENT OF PUBLIC SAFETY					
13 The period of time for expending two million eight hundred fifty thousand dollars (\$2,850,000)					
14 appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of					
15 Laws 2013 as extended in Subsection 23 of Section 7 of Chapter 101 of Laws 2015 to implement an					
16 integrated computer-aided dispatch and records management system is extended through fiscal year 2018.					
17 (12) DEPARTMENT OF PUBLIC SAFETY					
18 The period of time for expending two hundred fifty thousand (\$250,000) appropriated from the computer					
19 systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 for the planning phase					
20 to implement a records management system is extended through fiscal year 2018.					
21 TOTAL DATA PROCESSING APPROPRIATIONS		524.0		2,160.0	2,684.0
22 Section 8. ADDITIONAL FISCAL YEAR 2017 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2017,					
23 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
24 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
25 Act of 2016:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 A. in addition to the specific program transfers authorized in this section and specific
2 statutory provisions regarding restricted funds notwithstanding, all agencies may request program
3 transfers;

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

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

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

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

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

22 G. the eleventh judicial district court may request budget increases up to fifty thousand
23 dollars (\$50,000) from other state funds from adult drug court fees and may request budget increases up
24 to fifty-five thousand dollars (\$55,000) from mediation fund balances;

25 H. the thirteenth judicial district court may request budget increases up to one hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fifty thousand dollars (\$150,000) from other state funds for pretrial services, may request budget					
2 increases up to twenty thousand dollars (\$20,000) from other state funds for the social worker program					
3 and may request budget increases up to fourteen thousand dollars (\$14,000) from other state funds from					
4 tapes and copy fees;					
5 I. the eleventh judicial district attorney division II may request budget increases up to					
6 fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds					
7 from any political subdivision of the state or from Native American tribes to assist in the prosecution					
8 of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars					
9 (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture					
10 revenues pursuant to Section 31-27-1 NMSA 1978, for case prosecution;					
11 J. the criminal legal services program of the public defender department may request budget					
12 increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers					
13 from the public defender automation fund and from other state funds for contractual services and					
14 automation;					
15 K. the property tax program of the taxation and revenue department may request budget					
16 increases up to two hundred fifty thousand dollars (\$250,000) from other state funds or internal service					
17 funds/interagency transfers from the delinquent property tax fund for litigation and other legal					
18 services;					
19 L. the construction industries and manufactured housing program of the regulation and					
20 licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000)					
21 from internal service funds/interagency transfers from the public school facilities authority for costs					
22 associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;					
23 M. the commission for the blind may request category transfers up to one hundred thousand					
24 dollars (\$100,000) into the other financing uses category and may request budget increases up to two					
25 hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for the independent					

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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 living services program of the division of vocational rehabilitation to provide services to the blind or
2 visually impaired citizens of New Mexico;

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

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

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

20 Q. the veterans' services department may request budget increases up to twenty-five thousand
21 dollars (\$25,000) from other state funds from license plate revenues for operating expenses;

22 R. the early childhood services program and the protective services program of the children,
23 youth and families department may request budget increases from unexpended general fund balances from
24 Subsection 44 of Section 5 of Chapter 101 of Laws 2015;

25 S. the corrections industries program of the corrections department may request budget

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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 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service
2 funds/interagency transfers and other state funds from inmate canteen purchases and telephone services;
3 and

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 this section and specific statutory provisions regarding restricted funds notwithstanding, all agencies
2 may request program transfers.

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

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

13 (1) the New Mexico legislative council may transfer amounts for legislative interim
14 expenses to any other legislative appropriation as needed;

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

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

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

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

25 (6) the first judicial district court may request budget increases up to one hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ten thousand dollars (\$110,000) from fund balances in the child support program for operating costs for					
2 child support hearings;					
3 (7) the second judicial district court may request budget increases up to two hundred					
4 thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers from					
5 the behavioral health services program of the human services department for the veterans' treatment court					
6 program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state					
7 funds from Bernalillo county, may request budget increases up to fifty thousand dollars (\$50,000) from					
8 other state funds from adult drug court fees and may request budget increases up to twenty thousand					
9 dollars (\$20,000) from internal service funds/interagency transfers or other state funds from copies,					
10 tapes and parking reimbursements;					
11 (8) the third judicial district court may request budget increases up to twenty					
12 thousand dollars (\$20,000) from other state funds from mediation service fees;					
13 (9) the eleventh judicial district court may request budget increases up to fifty					
14 thousand dollars (\$50,000) from adult drug court treatment fund balances, may request budget increases up					
15 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from copy fees, may					
16 request budget increases up to twenty-five thousand dollars (\$25,000) from mediation service fees, may					
17 request budget increases up to seventy-five thousand dollars (\$75,000) from mediation service fee fund					
18 balances and may request budget increases up to twenty-five thousand (\$25,000) from adult drug court					
19 fees;					
20 (10) the thirteenth judicial district court may request budget increases up to one					
21 hundred fifty thousand dollars (\$150,000) from other state funds for pretrial services, may request					
22 budget increases up to two hundred fourteen thousand dollars (\$214,000) from other state funds for					
23 foreclosure settlement services, may request budget increases up to twenty thousand dollars (\$20,000)					
24 from other state funds for the social worker program and may request budget increases up to fourteen					
25 thousand dollars (\$14,000) from other state funds from tapes and copy fees;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (18) the benefits and risk programs and program support of the public school insurance
2 authority may request budget increases from internal service funds/interagency transfers, other state
3 funds and fund balances for claims;

4 (19) program support of the retiree health care authority may request budget increases
5 up to two hundred thousand dollars (\$200,000) from other state funds and internal service
6 funds/interagency transfers for information technology services and the healthcare benefits
7 administration program may request budget increases from other state funds for claims;

8 (20) the state printing program of the general services department may request program
9 transfers up to one hundred fifty-six thousand six hundred dollars (\$156,600) to eliminate historical
10 losses, the procurement services program may request category transfers up to eighty-one thousand six
11 hundred dollars (\$81,600) to and from the other financing uses category and may request budget increases
12 up to three hundred thousand dollars (\$300,000) from other state funds for operating expenses and the
13 facilities management program may request category transfers up to one hundred ninety-nine thousand six
14 hundred dollars (\$199,600) to and from the other financing uses category;

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

18 (22) the department of information technology may request budget increases up to two
19 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the
20 statewide human resources, accounting and management reporting system, may request budget increases up to
21 five million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting
22 system equipment replacement fund for equipment replacement, may request budget increases up to ten
23 percent of internal service funds/interagency transfers and other state funds appropriated in Section 4
24 of the General Appropriation Act of 2017 to support existing or new services and may request budget
25 increases from fund balances up to the amount of depreciation expense, as reported in the notes to the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	financial statements of the agency's independent audit of the fiscal year ended June 30, 2017 to acquire				
2	and replace capital equipment and associated software used to provide enterprise services;				
3	(23) the public employees retirement association may request budget increases from				
4	other state funds for asset management fees and to meet emergencies or physical plant failures that might				
5	impact the health and safety of workers or visitors to the agency;				
6	(24) the state commission of public records may request budget increases up to one				
7	hundred thousand (\$100,000) from other state funds and fund balances for public records management and				
8	access;				
9	(25) the marketing and promotions program of the tourism department may request budget				
10	increases up to one million dollars (\$1,000,000) from other state funds to grow the advertising efforts				
11	by leveraging partnership dollars in the tourism enterprise fund;				
12	(26) the construction industries and manufactured housing program of the regulation and				
13	licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000)				
14	from internal service funds/interagency transfers from the public school facilities authority for costs				
15	associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;				
16	(27) the patient's compensation program of the office of superintendent of insurance				
17	may request budget increases from patient's compensation fund balances for patient compensation				
18	settlements and court-ordered payments;				
19	(28) the New Mexico medical board may request budget increases up to one hundred				
20	thousand dollars (\$100,000) from other state funds for administrative hearing and litigation processes;				
21	(29) the department of cultural affairs may request budget increases from the cultural				
22	affairs department enterprise fund and the preservation program may request budget increases from other				
23	state funds for archaeological services or historic preservation services;				
24	(30) the department of game and fish may request budget increases up to two hundred				
25	fifty thousand dollars (\$250,000) from the game protection fund for emergencies;				

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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 (31) the energy, minerals and natural resources department may request budget increases
2 from internal service funds/interagency transfers from the department of environment, department of game
3 and fish, homeland security and emergency management department and state engineer from federal funds to
4 allow programs to maximize the use of federal grants, the state parks division may request budget
5 increases from internal service funds/interagency transfers from the department of transportation, New
6 Mexico youth conservation corps, tourism department, economic development department and the department
7 of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and
8 gas conservation program may request budget increases from internal service funds/interagency transfers
9 from funds received from the department of environment for the water quality program, the healthy forests
10 program may request budget increases from internal service funds/interagency transfers from the New
11 Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps
12 commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds
13 for costs associated with the inmate work camp program and the energy conservation and management program
14 may request budget increases from internal service funds/interagency transfers and other state funds for
15 project implementation;

16 (32) the commissioner of public lands may request budget increases up to fifty thousand
17 dollars (\$50,000) from the state lands maintenance fund for travel expenses for performing audits of
18 companies that pay royalties to the state;

19 (33) the interstate stream compact compliance and water development program of the
20 state engineer may request budget increases up to four hundred thousand dollars (\$400,000) from the Ute
21 dam construction fund to remove boat docks, modify the outlet works, start repairing the spillway or
22 other operational requirements needed at Ute reservoir, may request budget increases up to three hundred
23 thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and
24 maintenance costs associated with the Pecos river settlement agreement, may request budget increases up
25 to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dam construction fund to transfer to the state parks program of the energy, minerals and natural					
2 resources department for inspection, enforcement and administration of boat docks at Ute reservoir per					
3 the memorandum of understanding between the two agencies, may request budget increases up to two hundred					
4 thousand dollars (\$200,000) from the federal bureau of reclamation for operation and maintenance costs of					
5 the Vaughan pipeline, may request budget increases up to forty thousand dollars (\$40,000) from					
6 contractual services reimbursements for water modeling supply studies, and may request budget increases					
7 up to five thousand dollars (\$5,000) from Navajo reservoir top water bank deposit fees for costs					
8 associated with managing the program, and the litigation and adjudication program of the state engineer					
9 may request budget increases up to two million five hundred thousand dollars (\$2,500,000) in other					
10 transfers from the irrigation works construction fund in the event water project fund revenues are					
11 insufficient to meet operating budget needs;					
12 (34) the commission for the blind may request budget increases from other state funds					
13 to contract for the employment of blind or visually impaired persons pursuant to the federal					
14 Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone program;					
15 (35) the independent living program of the division of vocational rehabilitation may					
16 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for					
17 independent living services for the disabled and the rehabilitation services program may request budget					
18 increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for rehabilitation					
19 services for the disabled;					
20 (36) the office of guardianship program of the developmental disabilities planning					
21 council may request budget increases from fund balances;					
22 (37) the department of health may request program transfers from the public health					
23 program, epidemiology and response program and the administration program to the facilities management					
24 program for budget shortfalls, may request budget increases from health facility license and					
25 certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, and may request budget increases					

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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 from other state funds from private insurer payments, the developmental disabilities support program may
2 request budget increases from other state funds from private insurer payments for family, infant, toddler
3 services, the epidemiology and response program may request budget increases from internal service
4 funds/interagency transfers and other state funds from conducting health-related surveys and analyzing
5 data, the laboratory services program may request budget increases from internal service
6 funds/interagency transfers and other state funds and the medical cannabis program may request budget
7 increases from medical cannabis program revenue;

8 (38) the water protection program of the department of environment may request budget
9 increases from other state funds and internal service funds/interagency transfers for responsible party
10 payments, may request budget increases from other state funds and internal service funds/interagency
11 transfers from the brownfields revolving loan fund for environmental assessments and cleanup activities,
12 may request budget increases up to two hundred seventy-five thousand dollars (\$275,000) from other state
13 funds and internal service funds/interagency transfers for providing technical or community services
14 related to the New Mexico finance authority's drinking water state revolving loan fund, local government
15 planning fund, water project fund and tribal infrastructure project fund programs and may request budget
16 increases up to two hundred fifty thousand dollars (\$250,000) to coordinate multi-state Rio Grande
17 salinity management programs and provide technical support for potential litigation on interstate streams
18 and water issues, and the resource protection program may request budget increases from other state funds
19 and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies
20 and may request budget increases from other state funds and internal service funds/interagency transfers
21 from the corrective action fund for claims;

22 (39) the juvenile justice facilities program of the children, youth and families
23 department may request budget increases up to four hundred thousand dollars (\$400,000) from the juvenile
24 continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from
25 the juvenile community corrections grant fund;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (40) the department of military affairs may request budget increases up to fifty
2 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,
3 gifts or grants for support of national guard facility operations and maintenance and repair of the New
4 Mexico youth challenge academy;

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

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

20 (43) the department of transportation may request budget increases up to two million
21 dollars (\$2,000,000) from other state funds, internal service funds/interagency transfers and fund
22 balances from the weight distance tax identification permit fund from the taxation and revenue
23 department, if sufficient funds are available, to hire temporary workers, purchase equipment for
24 commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities and
25 may request budget increases up to thirty million dollars (\$30,000,000) from other state funds and fund

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 balances to meet federal match requirements for debt service and related costs, intergovernmental
2 agreements, lawsuit and construction- and maintenance-related costs; and

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

6 F. The department of military affairs, the homeland security and emergency management
7 department, the department of public safety and the energy, minerals and natural resources department may
8 request budget increases from the general fund as required by an executive order declaring a disaster or
9 emergency.

10 Section 10. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
11 year 2018 are not sufficient to meet appropriations, the governor, with state board of finance approval,
12 may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal
13 year's obligations from the operating reserve and the appropriation contingency fund.

14 Section 11. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
15 or its application to other situations or persons shall not be affected.=====

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