

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.

| 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 (1) Legislative building services:

5 Appropriations:

6 (a) Personal services and

7 employee benefits 2,786.6 2,786.6

8 (b) Contractual services 97.6 97.6

9 (c) Other 1,170.7 1,170.7

10 (2) Energy council dues:

11 Appropriations: 38.4 38.4

12 Subtotal [4,093.3] 4,093.3

13 TOTAL LEGISLATIVE 4,093.3 4,093.3

14 B. JUDICIAL

15 SUPREME COURT LAW LIBRARY:

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

21 Appropriations:

22 (a) Operations 1,508.0 2.2 1,510.2

23 Subtotal [1,508.0] [2.2] 1,510.2

24 NEW MEXICO COMPILATION COMMISSION:

25 The purpose of the New Mexico compilation commission is to publish in print and electronic format,

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of | | | | | |
| 2 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and | | | | | |
| 3 federal rules and opinions. The commission ensures the accuracy and reliability of its publications. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Operations | | 1,453.5 | 400.0 | | 1,853.5 |
| 6 Subtotal | | [1,453.5] | [400.0] | | 1,853.5 |
| 7 JUDICIAL STANDARDS COMMISSION: | | | | | |
| 8 The purpose of the judicial standards commission program is to provide a public review process addressing | | | | | |
| 9 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial | | | | | |
| 10 process. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Operations | 818.3 | | | | 818.3 |
| 13 Subtotal | [818.3] | | | | 818.3 |
| 14 COURT OF APPEALS: | | | | | |
| 15 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and | | | | | |
| 16 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 18 United States. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Operations | 5,718.5 | 1.0 | | | 5,719.5 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Cases disposed as a percent of cases filed | | | | | 100% |
| 23 Subtotal | [5,718.5] | [1.0] | | | 5,719.5 |
| 24 SUPREME COURT: | | | | | |
| 25 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 2 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 3 United States. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Operations | 3,230.8 | | | | 3,230.8 |
| 6 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the | | | | | |
| 7 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Cases disposed as a percent of cases filed | | | | | 98% |
| 10 Subtotal | [3,230.8] | | | | 3,230.8 |
| 11 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 12 (1) Administrative support: | | | | | |
| 13 The purpose of the administrative support program is to provide administrative support to the chief | | | | | |
| 14 justice, all judicial branch units and the administrative office of the courts so that they can | | | | | |
| 15 effectively administer the New Mexico court system. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 4,318.1 | | 61.4 | 133.4 | 4,512.9 |
| 19 (b) Contractual services | 415.5 | 100.0 | 231.0 | 652.5 | 1,399.0 |
| 20 (c) Other | 5,057.8 | 2,025.0 | 18.5 | 52.0 | 7,153.3 |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Average cost per juror | | | | | \$55 |
| 23 (2) Statewide judiciary automation: | | | | | |
| 24 The purpose of the statewide judiciary automation program is to provide development, enhancement, | | | | | |
| 25 maintenance and support for core court automation and usage skills for appellate, district, magistrate | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 and municipal courts and ancillary judicial agencies. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 3,022.3 | 2,389.1 | | | 5,411.4 |
| 5 (b) Contractual services | | 680.0 | | | 680.0 |
| 6 (c) Other | 498.3 | 2,138.4 | | | 2,636.7 |
| 7 (3) Magistrate court: | | | | | |
| 8 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and | | | | | |
| 9 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 10 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 11 United States. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 18,070.8 | 2,939.4 | 300.0 | | 21,310.2 |
| 15 (b) Contractual services | 346.5 | 86.2 | | | 432.7 |
| 16 (c) Other | 8,197.0 | 450.5 | | | 8,647.5 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Bench warrant revenue collected annually, in millions | | | | | \$3.3 |
| 19 (b) Explanatory: Cases disposed as a percent of cases filed | | | | | |
| 20 (4) Special court services: | | | | | |
| 21 The purpose of the special court services program is to provide court advocates, legal counsel and safe | | | | | |
| 22 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes | | | | | |
| 23 so the constitutional rights and safety of citizens, especially children and families, are protected. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Court-appointed special | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | advocate | 1,356.7 | | | | 1,356.7 |
| 2 | (b) Supervised visitation | 881.1 | | | | 881.1 |
| 3 | (c) Water rights | | 317.0 | 621.9 | | 938.9 |
| 4 | (d) Court-appointed attorneys | 5,537.1 | | | | 5,537.1 |
| 5 | (e) Children's mediation | 226.4 | | | | 226.4 |
| 6 | (f) Judges pro tem | 30.3 | | | | 30.3 |
| 7 | (g) Access to justice | 120.5 | | | | 120.5 |
| 8 | (h) Statewide alternative | | | | | |
| 9 | dispute resolution | 3.3 | | | | 3.3 |
| 10 | (i) Drug court | 1,444.6 | | 1,600.0 | | 3,044.6 |
| 11 | The internal service funds/interagency transfers appropriation to the special court services program of | | | | | |
| 12 | the administrative office of the courts includes one million six hundred thousand dollars (\$1,600,000) | | | | | |
| 13 | from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the | | | | | |
| 14 | local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund. | | | | | |
| 15 | Performance measures: | | | | | |
| 16 | (a) Quality: | Recidivism rate for drug-court participants statewide | | | | TBD |
| 17 | (b) Quality: | Recidivism rate for driving-while-intoxicated court | | | | |
| 18 | | participants statewide | | | | TBD |
| 19 | Subtotal | [49,526.3] | [11,125.6] | [2,832.8] | [837.9] | 64,322.6 |
| 20 | SUPREME COURT BUILDING COMMISSION: | | | | | |
| 21 | The purpose of the supreme court building commission is to retain custody and control of the supreme | | | | | |
| 22 | court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and | | | | | |
| 23 | to hire necessary employees for these purposes. | | | | | |
| 24 | Appropriations: | | | | | |
| 25 | (a) Operations | 931.0 | | | | 931.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Subtotal | [931.0] | | | | 931.0 |
| 2 | DISTRICT COURTS: | | | | | |
| 3 | (1) First judicial district: | | | | | |
| 4 | The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and | | | | | |
| 5 | Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 6 | accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 7 | rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Operations | 6,867.2 | 464.4 | 676.0 | | 8,007.6 |
| 10 | (2) Second judicial district: | | | | | |
| 11 | The purpose of the second judicial district court program, statutorily created in Bernalillo county, is | | | | | |
| 12 | to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 13 | proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 14 | guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Personal services and | | | | | |
| 17 | employee benefits | 21,114.6 | 2,644.7 | 1,149.6 | 64.3 | 24,973.2 |
| 18 | (b) Contractual services | 311.5 | 91.0 | 82.1 | 21.1 | 505.7 |
| 19 | (c) Other | 1,062.9 | 336.0 | | 3.0 | 1,401.9 |
| 20 | (3) Third judicial district: | | | | | |
| 21 | The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to | | | | | |
| 22 | provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 23 | proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 24 | guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 25 | Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Operations | 6,387.6 | 187.7 | 860.8 | | 7,436.1 |
| 2 (4) Fourth judicial district: | | | | | |
| 3 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and | | | | | |
| 4 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 5 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 6 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Operations | 2,273.1 | 25.0 | 166.8 | | 2,464.9 |
| 9 (5) Fifth judicial district: | | | | | |
| 10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea | | | | | |
| 11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 12 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 13 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Operations | 6,442.8 | 125.0 | 509.1 | | 7,076.9 |
| 16 (6) Sixth judicial district: | | | | | |
| 17 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo | | | | | |
| 18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 19 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 20 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Operations | 3,187.8 | 34.0 | 242.1 | | 3,463.9 |
| 23 (7) Seventh judicial district: | | | | | |
| 24 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, | | | | | |
| 25 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 maintain accurate records of legal proceedings that affect rights and legal status to independently | | | | | |
| 2 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Operations | 2,317.2 | 30.0 | 404.1 | | 2,751.3 |
| 5 (8) Eighth judicial district: | | | | | |
| 6 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union | | | | | |
| 7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 8 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 9 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Operations | 2,916.2 | 106.0 | 178.9 | | 3,201.1 |
| 12 (9) Ninth judicial district: | | | | | |
| 13 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt | | | | | |
| 14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 15 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 16 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Operations | 3,322.1 | 70.5 | 707.4 | | 4,100.0 |
| 19 (10) Tenth judicial district: | | | | | |
| 20 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and | | | | | |
| 21 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 22 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 23 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Operations | 899.2 | 42.8 | | | 942.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (11) Eleventh judicial district: | | | | | |
| 2 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley | | | | | |
| 3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 4 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 5 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Operations | 6,317.3 | 149.0 | 730.9 | | 7,197.2 |
| 8 (12) Twelfth judicial district: | | | | | |
| 9 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln | | | | | |
| 10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 11 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 12 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Operations | 3,326.1 | 108.2 | 121.4 | | 3,555.7 |
| 15 (13) Thirteenth judicial district: | | | | | |
| 16 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval | | | | | |
| 17 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 18 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 19 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Operations | 7,036.3 | 406.9 | 717.9 | 66.0 | 8,227.1 |
| 22 Subtotal | [73,781.9] | [4,821.2] | [6,547.1] | [154.4] | 85,304.6 |
| 23 BERNALILLO COUNTY METROPOLITAN COURT: | | | | | |
| 24 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve | | | | | |
| 25 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 legal status to independently protect the rights and liberties guaranteed by the constitutions of New | | | | | |
| 2 Mexico and the United States. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 18,342.0 | 1,614.6 | 183.6 | 21.0 | 20,161.2 |
| 6 (b) Contractual services | 1,858.1 | 522.5 | 306.5 | 83.0 | 2,770.1 |
| 7 (c) Other | 2,755.1 | 234.9 | 4.8 | 10.0 | 3,004.8 |
| 8 (d) Other financing uses | | 5.0 | | | 5.0 |
| 9 Performance measures: | | | | | |
| 10 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | |
| 11 Subtotal | [22,955.2] | [2,377.0] | [494.9] | [114.0] | 25,941.1 |
| 12 DISTRICT ATTORNEYS: | | | | | |
| 13 (1) First judicial district: | | | | | |
| 14 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 15 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 16 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los | | | | | |
| 17 Alamos counties. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 4,824.9 | | 118.2 | 50.0 | 4,993.1 |
| 21 (b) Contractual services | 22.8 | | | | 22.8 |
| 22 (c) Other | 403.0 | | | | 403.0 |
| 23 Performance measures: | | | | | |
| 24 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 25 for adults, in months | | | | | 10 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Average time from filing of petition to final disposition for | | | | | |
| 2 juveniles, in months | | | | | 1.75 |
| 3 (2) Second judicial district: | | | | | |
| 4 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 5 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 6 ensure the protection, safety, welfare and health of the citizens within Bernalillo county. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 16,755.1 | 488.1 | 116.8 | 186.9 | 17,546.9 |
| 10 (b) Contractual services | 127.6 | | | | 127.6 |
| 11 (c) Other | 1,092.7 | 5.5 | | | 1,098.2 |
| 12 Performance measures: | | | | | |
| 13 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 14 for juveniles, in months | | | | | 8 |
| 15 (b) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 16 adults, in months | | | | | 9 |
| 17 (3) Third judicial district: | | | | | |
| 18 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 19 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 20 ensure the protection, safety, welfare and health of the citizens within Dona Ana county. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 4,360.3 | 242.2 | 99.9 | 417.6 | 5,120.0 |
| 24 (b) Contractual services | 19.0 | | | | 19.0 |
| 25 (c) Other | 273.8 | | | | 273.8 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Efficiency: Average time from filing of petition to final disposition | | | | |
| 3 | for adults, in months | | | | 6 |
| 4 | (b) Efficiency: Average time from filing of petition to final disposition for | | | | |
| 5 | juveniles, in months | | | | 3 |
| 6 | (4) Fourth judicial district: | | | | |
| 7 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 8 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 9 | ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe | | | | |
| 10 | counties. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Personal services and | | | | |
| 13 | employee benefits | 2,870.8 | | | 2,870.8 |
| 14 | (b) Contractual services | 29.3 | | | 29.3 |
| 15 | (c) Other | 158.4 | | | 158.4 |
| 16 | Performance measures: | | | | |
| 17 | (a) Efficiency: Average time from filing of petition to final disposition | | | | |
| 18 | for adults, in months | | | | 6 |
| 19 | (b) Efficiency: Average time from filing of petition to final disposition | | | | |
| 20 | for juveniles, in months | | | | 6 |
| 21 | (5) Fifth judicial district: | | | | |
| 22 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 23 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 24 | ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties. | | | | |
| 25 | Appropriations: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 4,624.9 | 57.5 | 123.1 | 98.0 | 4,903.5 |
| 3 (b) Contractual services | 23.0 | | | | 23.0 |
| 4 (c) Other | 222.3 | | 5.2 | | 227.5 |
| 5 Performance measures: | | | | | |
| 6 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 7 for adults, in months | | | | | 6 |
| 8 (b) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 9 juveniles, in months | | | | | 4 |
| 10 (6) Sixth judicial district: | | | | | |
| 11 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 12 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 13 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna | | | | | |
| 14 counties. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,580.8 | 53.5 | 93.4 | 93.6 | 2,821.3 |
| 18 (b) Contractual services | 18.2 | | | | 18.2 |
| 19 (c) Other | 184.6 | | | | 184.6 |
| 20 Performance measures: | | | | | |
| 21 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 22 for adults, in months | | | | | 5 |
| 23 (b) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 24 for juveniles, in months | | | | | <2 |
| 25 (7) Seventh 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 Catron, Sierra, Socorro and | | | | | |
| 4 Torrance counties. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,268.0 | | | | 2,268.0 |
| 8 (b) Contractual services | 12.9 | | | | 12.9 |
| 9 (c) Other | 155.2 | | | | 155.2 |
| 10 Performance measures: | | | | | |
| 11 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 12 for juveniles, in months | | | | | 6 |
| 13 (b) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 14 for adults, in months | | | | | 7.5 |
| 15 (8) Eighth judicial district: | | | | | |
| 16 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 17 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 18 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 2,472.0 | | | | 2,472.0 |
| 22 (b) Contractual services | 16.8 | | | | 16.8 |
| 23 (c) Other | 140.1 | | | | 140.1 |
| 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 | | | | | 6 |
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| 16 | | | | | |
| 17 | | | | | <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 |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 15.9 | | | | 15.9 |
| 2 | (c) Other | 91.6 | | | | 91.6 |
| 3 | Performance measures: | | | | | |
| 4 | (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 5 | for juveniles, in months | | | | | 4 |
| 6 | (b) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 7 | for adults, in months | | | | | 12 |
| 8 | (11) Eleventh judicial district, division I: | | | | | |
| 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 San Juan county. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 3,664.5 | 188.9 | 178.8 | 105.5 | 4,137.7 |
| 15 | (b) Contractual services | 63.2 | | | | 63.2 |
| 16 | (c) Other | 161.0 | 62.6 | 3.0 | 1.0 | 227.6 |
| 17 | Performance measures: | | | | | |
| 18 | (a) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 19 | adults, in months | | | | | 8 |
| 20 | (b) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 21 | juveniles, in months | | | | | 6 |
| 22 | (12) Eleventh judicial district, division II: | | | | | |
| 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 McKinley county. | | | | | |

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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 | 2,041.6 | 149.0 | | | 2,190.6 |
| 4 (b) Contractual services | 14.9 | | | | 14.9 |
| 5 (c) Other | 141.3 | | | | 141.3 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 8 for juveniles, in months | | | | | 5 |
| 9 (b) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 10 for adults, in months | | | | | TBD |
| 11 (13) Twelfth judicial district: | | | | | |
| 12 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 13 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 14 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,757.8 | 35.6 | 167.3 | 114.9 | 3,075.6 |
| 18 (b) Contractual services | 44.4 | | | | 44.4 |
| 19 (c) Other | 161.0 | | | | 161.0 |
| 20 Performance measures: | | | | | |
| 21 (a) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 22 juveniles, in months | | | | | 4 |
| 23 (b) Efficiency: Average time from filing of petition to final disposition | | | | | |
| 24 for adults, in months | | | | | 12 |
| 25 (14) Thirteenth 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 Cibola, Sandoval and Valencia | | | | | |
| 4 counties. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 4,419.7 | 147.7 | 52.8 | | 4,620.2 |
| 8 (b) Contractual services | 94.6 | | | | 94.6 |
| 9 (c) Other | 421.9 | | | | 421.9 |
| 10 Performance measures: | | | | | |
| 11 (a) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 12 juveniles, in months | | | | | 3 |
| 13 (b) Efficiency: Average time from filing of petition to final disposition for | | | | | |
| 14 adults, in months | | | | | 9 |
| 15 Subtotal | [61,741.0] | [1,455.2] | [958.5] | [1,067.5] | 65,222.2 |
| 16 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: | | | | | |
| 17 (1) Administrative support: | | | | | |
| 18 The purpose of the administrative support program is to provide fiscal, human resource, staff | | | | | |
| 19 development, automation, victim program services and support to all district attorneys' offices in New | | | | | |
| 20 Mexico and to members of the New Mexico children's safehouse network so they may obtain and access the | | | | | |
| 21 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and | | | | | |
| 22 programmatic functions. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 1,201.2 | 106.3 | | | 1,307.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 276.8 | 16.9 | 4.0 | | 297.7 |
| 2 (c) Other | 710.8 | 137.7 | 8.0 | | 856.5 |
| 3 Subtotal | [2,188.8] | [260.9] | [12.0] | | 2,461.7 |
| 4 PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 5 (1) Criminal legal services: | | | | | |
| 6 The purpose of the criminal legal services program is to provide effective legal representation and | | | | | |
| 7 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the | | | | | |
| 8 community as a partner in assuring a fair and efficient criminal justice system that sustains New | | | | | |
| 9 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 30,236.6 | | | | 30,236.6 |
| 13 (b) Contractual services | 12,234.9 | 75.0 | | | 12,309.9 |
| 14 (c) Other | 5,392.3 | 200.0 | | | 5,592.3 |
| 15 Appropriations to the public defender department shall not be used to pay hourly rates to contract | | | | | |
| 16 attorneys. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Quality: Percent of felony cases resulting in a reduction of | | | | | |
| 19 original formally filed charges | | | | | 70% |
| 20 Subtotal | [47,863.8] | [275.0] | | | 48,138.8 |
| 21 TOTAL JUDICIAL | 270,263.6 | 21,771.6 | 11,245.3 | 2,173.8 | 305,454.3 |
| 22 C. GENERAL CONTROL | | | | | |
| 23 ATTORNEY GENERAL: | | | | | |
| 24 (1) Legal services: | | | | | |
| 25 The purpose of the legal services program is to deliver quality legal services including opinions, | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | counsel and representation to state government entities and to enforce state law on behalf of the public | | | | |
| 2 | so New Mexicans have an open, honest, efficient government and enjoy the protection of state law. | | | | |
| 3 | Appropriations: | | | | |
| 4 | (a) Personal services and | | | | |
| 5 | employee benefits | 6,784.7 | 6,568.9 | 1,080.1 | 14,433.7 |
| 6 | (b) Contractual services | | | | |
| 7 | (c) Other | 681.1 | | 12.7 | 693.8 |
| 8 | The internal service funds/interagency transfers appropriation to the legal services program of the | | | | |
| 9 | attorney general includes six million five hundred sixty-eight thousand nine hundred dollars (\$6,568,900) | | | | |
| 10 | from the consumer settlement fund of the attorney general's office. Any unexpended balances at the end of | | | | |
| 11 | fiscal year 2018 from this appropriation shall revert to the consumer settlement fund. | | | | |
| 12 | Performance measures: | | | | |
| 13 | (a) Outcome: | Percent of inquiries resolved within sixty days of | | | |
| 14 | | complaint or referral receipt | | | 70% |
| 15 | (2) Medicaid fraud: | | | | |
| 16 | The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, | | | | |
| 17 | recipient abuse and neglect in the medicaid program. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | 491.6 | | 1,474.9 | 1,966.5 |
| 21 | (b) Contractual services | | | | |
| 22 | (c) Other | 2.3 | | 6.7 | 9.0 |
| 23 | Performance measures: | | | | |
| 24 | (a) Explanatory: | Total medicaid fraud recoveries identified, in thousands | | | |
| 25 | Subtotal | [10,050.4] | [6,568.9] | [3,284.4] | 19,903.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 STATE AUDITOR: | | | | | |
| 2 The purpose of the state auditor program is to audit the financial affairs of every agency annually so | | | | | |
| 3 they can improve accountability and performance and to assure New Mexico citizens that funds are expended | | | | | |
| 4 properly. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,308.2 | 652.7 | | | 2,960.9 |
| 8 (b) Contractual services | 46.8 | | | | 46.8 |
| 9 (c) Other | 335.4 | 102.3 | | | 437.7 |
| 10 Performance measures: | | | | | |
| 11 (a) Explanatory: Percent of audits completed by regulatory due date | | | | | |
| 12 Subtotal | [2,690.4] | [755.0] | | | 3,445.4 |
| 13 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 14 (1) Tax administration: | | | | | |
| 15 The purpose of the tax administration program is to provide registration and licensure requirements for | | | | | |
| 16 tax programs and to ensure the administration, collection and compliance of state taxes and fees that | | | | | |
| 17 provide funding for support services for the general public through appropriations. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 16,046.1 | 7,298.0 | | 1,298.3 | 24,642.4 |
| 21 (b) Contractual services | 175.1 | 48.3 | | 13.0 | 236.4 |
| 22 (c) Other | 4,250.1 | 887.8 | | 195.5 | 5,333.4 |
| 23 The other state funds appropriation in the tax administration program of the taxation and revenue | | | | | |
| 24 department in the personal services and employee benefits category includes three hundred sixty-eight | | | | | |
| 25 thousand two hundred dollars (\$368,200) from the office of the superintendent of insurance for the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 collection of insurance premium taxes. | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Collections as a percent of collectible outstanding | | | | | |
| 4 balances from the end of the prior fiscal year | | | | | 18% |
| 5 (b) Outcome: Collections as a percent of collectible assessments | | | | | |
| 6 generated in the current fiscal year plus assessments | | | | | |
| 7 generated in the last quarter of the prior fiscal year | | | | | 60% |
| 8 (2) Motor vehicle: | | | | | |
| 9 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor | | | | | |
| 10 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by | | | | | |
| 11 conducting tests, investigations and audits. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 5,807.7 | 9,330.5 | | | 15,138.2 |
| 15 (b) Contractual services | 1,782.8 | 2,485.7 | | | 4,268.5 |
| 16 (c) Other | 3,220.9 | 2,401.2 | | | 5,622.1 |
| 17 (d) Other financing uses | | 94.5 | | | 94.5 |
| 18 The other state funds appropriation to the motor vehicle program of the taxation and revenue department | | | | | |
| 19 in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from | | | | | |
| 20 the weight distance tax identification permit fund for the law enforcement program of the department of | | | | | |
| 21 public safety. | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent of registered vehicles with liability insurance | | | | | 92% |
| 24 (b) Efficiency: Average call center wait time to reach an agent, in minutes | | | | | <5:00 |
| 25 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes | | | | | <15:00 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Quality: Percent of customers rating customer service as good or | | | | | |
| 2 higher | | | | | 95% |
| 3 (3) Property tax: | | | | | |
| 4 The purpose of the property tax program is to administer the Property Tax Code to ensure the fair | | | | | |
| 5 appraisal of property and to assess property taxes within the state. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 2,505.9 | | | 2,505.9 |
| 9 (b) Contractual services | | 628.0 | | | 628.0 |
| 10 (c) Other | | 662.7 | | | 662.7 |
| 11 (4) Compliance enforcement: | | | | | |
| 12 The purpose of the compliance enforcement program is to support the overall mission of the taxation and | | | | | |
| 13 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and | | | | | |
| 14 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary | | | | | |
| 15 compliance with state tax laws. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,282.5 | | | | 1,282.5 |
| 19 (b) Contractual services | 7.6 | | | | 7.6 |
| 20 (c) Other | 265.2 | | | | 265.2 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Number of tax investigations referred to prosecutors as a | | | | | |
| 23 percent of total investigations assigned during the year | | | | | 85% |
| 24 (5) Program support: | | | | | |
| 25 The purpose of program support is to provide information system resources, human resource services, | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 finance and accounting services, revenue forecasting and legal services to give agency personnel the | | | | | |
| 2 resources needed to meet departmental objectives. For the general public, the program conducts hearings | | | | | |
| 3 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's | | | | | |
| 4 tax programs. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 11,946.7 | 985.4 | 368.3 | | 13,300.4 |
| 8 (b) Contractual services | 3,147.4 | 120.3 | 38.7 | | 3,306.4 |
| 9 (c) Other | 2,769.6 | | 213.6 | | 2,983.2 |
| 10 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department | | | | | |
| 11 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the | | | | | |
| 12 distributions specified in Section 7-1-6.46, 7- 1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978. | | | | | |
| 13 Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the | | | | | |
| 14 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of | | | | | |
| 15 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts | | | | | |
| 16 withheld shall be retained by the department and is included in the other state fund appropriations to | | | | | |
| 17 the department. | | | | | |
| 18 Subtotal | [50,701.7] | [27,448.3] | [620.6] | [1,506.8] | 80,277.4 |
| 19 STATE INVESTMENT COUNCIL: | | | | | |
| 20 (1) State investment: | | | | | |
| 21 The purpose of the state investment program is to provide investment management of the state's permanent | | | | | |
| 22 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while | | | | | |
| 23 preserving the real value of the funds for future generations of New Mexicans. | | | | | |
| 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 | | 3,932.1 | | | 3,932.1 |
| 2 | (b) Contractual services | | 48,494.2 | | | 48,494.2 |
| 3 | (c) Other | | 762.8 | | | 762.8 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Outcome: | Five-year annualized percentile performance ranking in | | | | |
| 6 | | endowment investment peer universe | | | | <49 |
| 7 | (b) Outcome: | Three-year annualized percentile performance ranking in | | | | |
| 8 | | endowment investment peer universe | | | | <49 |
| 9 | Subtotal | | [53,189.1] | | | 53,189.1 |
| 10 | ADMINISTRATIVE HEARINGS OFFICE: | | | | | |
| 11 | (1) Administrative hearings: | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 1,205.9 | 153.7 | | | 1,359.6 |
| 15 | (b) Contractual services | 22.9 | | | | 22.9 |
| 16 | (c) Other | 277.1 | | | | 277.1 |
| 17 | The other state funds appropriation to the administrative hearings office includes one hundred fifty- | | | | | |
| 18 | three thousand seven hundred dollars (\$153,700) from the motor vehicle suspense fund. | | | | | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: | Percent of hearings for implied consent act cases not held | | | | |
| 21 | | within ninety days due to administrative hearings office error | | | | <0.5% |
| 22 | Subtotal | [1,505.9] | [153.7] | | | 1,659.6 |
| 23 | DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 24 | (1) Policy development, fiscal analysis, budget oversight and education accountability: | | | | | |
| 25 | The purpose of the policy development, fiscal analysis, budget oversight and education accountability | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 program is to provide professional and coordinated policy development and analysis and oversight to the | | | | | |
| 2 governor, the legislature and state agencies so they can advance the state's policies and initiatives | | | | | |
| 3 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax | | | | | |
| 4 dollars. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,934.2 | | | | 2,934.2 |
| 8 (b) Contractual services | 83.7 | | | | 83.7 |
| 9 (c) Other | 117.8 | | | | 117.8 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: General fund reserves as a percent of recurring | | | | | |
| 12 appropriations | | | | | 10% |
| 13 (b) Outcome: Error rate for the eighteen-month general fund revenue | | | | | |
| 14 forecast, gas revenue and corporate income taxes | | | | | (+/-)3% |
| 15 (2) Community development, local government assistance and fiscal oversight: | | | | | |
| 16 The purpose of the community development, local government assistance and fiscal oversight program is to | | | | | |
| 17 help counties, municipalities and special districts maintain strong communities through sound fiscal | | | | | |
| 18 advice and oversight, technical assistance, monitoring of project and program progress and timely | | | | | |
| 19 processing of payments, grant agreements and contracts. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 1,665.4 | 1,027.9 | | 412.4 | 3,105.7 |
| 23 (b) Contractual services | 2,288.1 | 1,582.9 | | 2.0 | 3,873.0 |
| 24 (c) Other | 77.9 | 32,089.2 | | 9,788.9 | 41,956.0 |
| 25 (d) Other financing uses | | 1,900.0 | | | 1,900.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The other state funds appropriations to the community development, local government assistance and fiscal | | | | | |
| 2 oversight program of the department of finance and administration include ten million dollars | | | | | |
| 3 (\$10,000,000) from the enhanced 911 fund, twenty-two million dollars (\$22,000,000) from the local DWI | | | | | |
| 4 grant fund, and one million five hundred thousand dollars (\$1,500,000) from the civil legal services | | | | | |
| 5 fund. | | | | | |
| 6 The other state funds appropriation in the other financing uses category includes one million six | | | | | |
| 7 hundred thousand dollars (\$1,600,000) from the local DWI grant fund, including local DWI grant program | | | | | |
| 8 distributions, to be transferred to the administrative office of the courts for drug courts. | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Percent of county and municipality budgets approved by the | | | | | |
| 11 local government division of budgets submitted timely | | | | | 90% |
| 12 (b) Outcome: Number of counties and municipalities local government | | | | | |
| 13 division assisted during the fiscal year to resolve audit | | | | | |
| 14 findings and diminish poor audit opinions | | | | | 5 |
| 15 (3) Fiscal management and oversight: | | | | | |
| 16 The purpose of the fiscal management and oversight program is to provide for and promote financial | | | | | |
| 17 accountability for public funds throughout state government by providing state agencies and the citizens | | | | | |
| 18 of New Mexico with timely, accurate and comprehensive information on the financial status and | | | | | |
| 19 expenditures of the state and approve all state professional service contracts. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 4,773.9 | | | | 4,773.9 |
| 23 (b) Contractual services | 847.7 | | | | 847.7 |
| 24 (c) Other | 364.5 | | | | 364.5 |
| 25 (d) Other financing uses | | 34,000.0 | 37,500.0 | | 71,500.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Efficiency: Percent of vouchered vendor payments processed within five | | | | |
| 3 | working days. 95% | | | | |
| 4 | (b) Output: Percent of bank accounts reconciled on an annual basis 100% | | | | |
| 5 | (4) Program support: | | | | |
| 6 | The purpose of program support is to provide other department of finance and administration programs with | | | | |
| 7 | central direction to agency management processes to ensure consistency, legal compliance and financial | | | | |
| 8 | integrity, to provide human resources support and to administer the executive's exempt salary plan | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 803.4 | | | 803.4 |
| 12 | (b) Contractual services | 72.1 | | | 72.1 |
| 13 | (c) Other | 27.5 | | | 27.5 |
| 14 | (5) Dues and membership fees/special appropriations: | | | | |
| 15 | Appropriations: | | | | |
| 16 | (a) Council of state governments | 103.3 | | | 103.3 |
| 17 | (b) Western interstate commission | | | | |
| 18 | for higher education | 135.3 | | | 135.3 |
| 19 | (c) Education commission of the | | | | |
| 20 | states | 58.1 | | | 58.1 |
| 21 | (d) National association of | | | | |
| 22 | state budget officers | 17.7 | | | 17.7 |
| 23 | (e) National conference of | | | | |
| 24 | state legislatures | 137.4 | | | 137.4 |
| 25 | (f) Western governors | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | association | 34.5 | | | | 34.5 |
| 2 | (g) National center for state | | | | | |
| 3 | courts | 107.7 | | | | 107.7 |
| 4 | (h) National conference of | | | | | |
| 5 | insurance legislators | 9.6 | | | | 9.6 |
| 6 | (i) National council of | | | | | |
| 7 | legislators from gaming | | | | | |
| 8 | states | 2.9 | | | | 2.9 |
| 9 | (j) National governor's | | | | | |
| 10 | association | 84.2 | | | | 84.2 |
| 11 | (k) Emergency water supply fund | 104.8 | | | | 104.8 |
| 12 | (l) Fiscal agent contract | 1,064.8 | | | | 1,064.8 |
| 13 | (m) State planning districts | 593.0 | | | | 593.0 |
| 14 | (n) One-on-one youth | | | | | |
| 15 | mentoring | 2,132.4 | | | | 2,132.4 |
| 16 | (o) Statewide teen court | | 140.0 | | | 140.0 |
| 17 | (p) Law enforcement protection | | | | | |
| 18 | fund | | 14,050.0 | | | 14,050.0 |
| 19 | (q) Leasehold community | | | | | |
| 20 | assistance | 114.1 | | | | 114.1 |
| 21 | (r) County detention of | | | | | |
| 22 | prisoners | 2,148.8 | | | | 2,148.8 |
| 23 | (s) Acequia and community ditch | | | | | |
| 24 | education program | 398.2 | | | | 398.2 |
| 25 | (t) New Mexico acequia | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 commission | 88.1 | | | | 88.1 |
| 2 (u) Regional housing authority | | | | | |
| 3 oversight | 90.0 | | | | 90.0 |
| 4 (v) Land grant council | 221.5 | | | | 221.5 |
| 5 (w) Group youth mentoring | 621.1 | | | | 621.1 |
| 6 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical | | | | | |
| 7 emergency exists that cannot be addressed by disaster declaration or other emergency funds, the secretary | | | | | |
| 8 of the department of finance and administration is authorized to transfer from the general fund operating | | | | | |
| 9 reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such | | | | | |
| 10 transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2018. | | | | | |
| 11 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance | | | | | |
| 12 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978. | | | | | |
| 13 The department of finance and administration shall not distribute a general fund appropriation in | | | | | |
| 14 subparagraphs (k) through (w) to a New Mexico agency or local public body that is not current on its | | | | | |
| 15 audit or financial reporting or otherwise in compliance with the Audit Act. | | | | | |
| 16 Subtotal | [22,323.7] | [84,790.0] | [37,500.0] | [10,203.3] | 154,817.0 |
| 17 PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 18 (l) Benefits: | | | | | |
| 19 The purpose of the benefits program is to provide an effective health insurance package to educational | | | | | |
| 20 employees and their eligible family members so they can be protected against catastrophic financial | | | | | |
| 21 losses due to medical problems, disability or death. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Contractual services | | 330,200.7 | | | 330,200.7 |
| 24 (b) Other financing uses | | 694.7 | | | 694.7 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent change in per-member health claim costs | | | | | ≤4% |
| 2 (b) Outcome: Percent change in medical premium as compared with industry | | | | | |
| 3 average | | | | | ≤2% |
| 4 (2) Risk: | | | | | |
| 5 The purpose of the risk program is to provide economical and comprehensive property, liability and | | | | | |
| 6 workers' compensation programs to educational entities so they are protected against injury and loss. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Contractual services | | 70,754.3 | | | 70,754.3 |
| 9 (b) Other financing uses | | 694.7 | | | 694.7 |
| 10 The appropriation in the contractual services category of the risk program of the New Mexico public | | | | | |
| 11 school insurance authority shall not be used to pay brokers or consultants who receive a commission, fee | | | | | |
| 12 or other compensation from a third party for recommendations to the New Mexico public school insurance | | | | | |
| 13 authority pertaining to levels of reinsurance, vendors or any other such matters. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent of schools in compliance with loss control | | | | | |
| 16 prevention recommendations | | | | | 80% |
| 17 (b) Outcome: Average cost per claim for current fiscal year | | | | | ≤\$3,500 |
| 18 (3) Program support: | | | | | |
| 19 The purpose of program support is to provide administrative support for the benefits and risk programs | | | | | |
| 20 and to assist the agency in delivering services to its constituents. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | | 1,016.0 | | 1,016.0 |
| 24 (b) Contractual services | | | 145.7 | | 145.7 |
| 25 (c) Other | | | 227.7 | | 227.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Any unexpended balances in program support of the New Mexico public school insurance authority remaining | | | | | |
| 2 at the end of fiscal year 2018 from this appropriation shall revert to the benefits program and risk | | | | | |
| 3 program. | | | | | |
| 4 Subtotal | | [402,344.4] | [1,389.4] | | 403,733.8 |
| 5 RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 6 (1) Healthcare benefits administration: | | | | | |
| 7 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group | | | | | |
| 8 and optional healthcare benefits and life insurance to current and future eligible retirees and their | | | | | |
| 9 dependents so they may access covered and available core group and optional healthcare benefits and life | | | | | |
| 10 insurance benefits when they need them. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Contractual services | | 325,051.8 | | | 325,051.8 |
| 13 (b) Other | | 41.5 | | | 41.5 |
| 14 (c) Other financing uses | | 3,118.3 | | | 3,118.3 |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Minimum number of years of positive fund balance | | | | | 20 |
| 17 (b) Outcome: Minimum number of years of projected balanced spending | | | | | 5 |
| 18 (2) Program support: | | | | | |
| 19 The purpose of program support is to provide administrative support for the healthcare benefits | | | | | |
| 20 administration program to assist the agency in delivering its services to its constituents. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | | 1,997.3 | | 1,997.3 |
| 24 (b) Contractual services | | | 524.0 | | 524.0 |
| 25 (c) Other | | | 566.2 | | 566.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Any unexpended balance in the program support program of the New Mexico retiree health care authority | | | | | |
| 2 remaining at the end of fiscal year 2018 shall revert to the healthcare benefits administration program. | | | | | |
| 3 Subtotal | | [328,211.6] | [3,087.5] | | 331,299.1 |
| 4 GENERAL SERVICES DEPARTMENT: | | | | | |
| 5 (1) Employee group health benefits: | | | | | |
| 6 The purpose of the employee group health benefits program is to effectively administer comprehensive | | | | | |
| 7 health-benefit plans to state and local government employees. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Contractual services | | 18,834.9 | | | 18,834.9 |
| 10 (b) Other | | 345,269.2 | | | 345,269.2 |
| 11 (c) Other financing uses | | 2,148.0 | | | 2,148.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of state group prescriptions filled with generic | | | | | |
| 14 drugs | | | | | 90% |
| 15 (b) Outcome: Percent change in the average per-member per-month total | | | | | |
| 16 healthcare cost | | | | | <7% |
| 17 (2) Risk management: | | | | | |
| 18 The purpose of the risk management program is to protect the state's assets against property, public | | | | | |
| 19 liability, workers' compensation, state unemployment compensation, local public bodies unemployment | | | | | |
| 20 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive | | | | | |
| 21 manner. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | | 4,271.1 | | 4,271.1 |
| 25 (b) Contractual services | | | 150.0 | | 150.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | | | 378.1 | | 378.1 |
| 2 (d) Other financing uses | | | 3,295.0 | | 3,295.0 |
| 3 Any unexpended balances in the risk management program of the general services department remaining at | | | | | |
| 4 the end of fiscal year 2018 shall revert to the public liability fund, workers' compensation retention | | | | | |
| 5 fund, state unemployment compensation fund, local public body unemployment compensation fund and group | | | | | |
| 6 self-insurance fund based on the proportion of each individual fund's assessment for risk management | | | | | |
| 7 division operations. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Percent increase in the number of alternative dispute | | | | | |
| 10 resolution bureau training and outreach events held with | | | | | |
| 11 the top twenty loss-producing agencies | | | | | 5% |
| 12 (3) Risk management funds: | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Public liability | | 44,423.3 | | | 44,423.3 |
| 15 (b) Surety bond | | 480.0 | | | 480.0 |
| 16 (c) Public property reserve | | 11,244.9 | | | 11,244.9 |
| 17 (d) Local public body unemployment | | | | | |
| 18 compensation reserve | | 1,640.0 | | | 1,640.0 |
| 19 (e) Workers' compensation | | | | | |
| 20 retention | | 19,965.3 | | | 19,965.3 |
| 21 (f) State unemployment | | | | | |
| 22 compensation | | 6,100.0 | | | 6,100.0 |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Projected financial position of the public property fund | | | | | 50% |
| 25 (b) Outcome: Projected financial position of the public liability fund | | | | | 50% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Projected financial position of the workers' compensation | | | | | |
| 2 fund | | | | | 50% |
| 3 (4) State printing services: | | | | | |
| 4 The purpose of the state printing services program is to provide cost-effective printing and publishing | | | | | |
| 5 services for governmental agencies. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 461.1 | | | 461.1 |
| 9 (b) Other | | 656.7 | | | 656.7 |
| 10 (c) Other financing uses | | 42.2 | | | 42.2 |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Revenue generated per employee compared with the previous | | | | | |
| 13 thirty- or sixty-day legislative session | | | | | \$175,000 |
| 14 (b) Outcome: Sales growth in state printing revenue compared with the | | | | | |
| 15 previous thirty- or sixty-day legislative session | | | | | 8% |
| 16 (5) Facilities management: | | | | | |
| 17 The purpose of the facilities management division program is to provide employees and the public with | | | | | |
| 18 effective property management so agencies can perform their missions in an efficient and responsive | | | | | |
| 19 manner. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 6,763.7 | | | | 6,763.7 |
| 23 (b) Contractual services | 304.5 | | | | 304.5 |
| 24 (c) Other | 5,781.9 | | | | 5,781.9 |
| 25 The general fund appropriation to the facilities management program of the general services department in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the contractual services category includes one hundred fifty thousand dollars (\$150,000) to continue the | | | | | |
| 2 five-year cyclic assessments of state-owned buildings under the control of the facilities management | | | | | |
| 3 program of the general services department. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Efficiency: Percent of capital projects completed on schedule | | | | | 95% |
| 6 (b) Outcome: Percent of new office space leases achieving adopted space | | | | | |
| 7 standards | | | | | 95% |
| 8 (6) Transportation services: | | | | | |
| 9 The purpose of the transportation services program is to provide centralized and effective administration | | | | | |
| 10 of the state's motor pool and aircraft transportation services so agencies can perform their missions in | | | | | |
| 11 an efficient and responsive manner. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 290.4 | 2,061.2 | | | 2,351.6 |
| 15 (b) Contractual services | 3.8 | 184.1 | | | 187.9 |
| 16 (c) Other | 242.8 | 8,413.6 | | | 8,656.4 |
| 17 (d) Other financing uses | 11.6 | 415.6 | | | 427.2 |
| 18 The other state funds appropriation to the transportation services program of the general services | | | | | |
| 19 department in the other category includes one hundred thousand dollars (\$100,000) from the aviation | | | | | |
| 20 services fund for flight costs of students of the New Mexico school for the blind and visually impaired. | | | | | |
| 21 Any unexpended balances at the end of fiscal year 2018 from this appropriation shall not revert to the | | | | | |
| 22 aviation services fund. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Efficiency: Average vehicle operation costs per mile, as compared with | | | | | |
| 25 industry average | | | | | ≤\$0.49 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of leased vehicles used seven hundred fifty miles | | | | | |
| 2 per month | | | | | 95% |
| 3 (7) Procurement services: | | | | | |
| 4 The purpose of the procurement services program is to provide a procurement process for tangible property | | | | | |
| 5 for government entities to ensure compliance with the Procurement Code so agencies can perform their | | | | | |
| 6 missions in an efficient and responsive manner. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 615.1 | 1,320.7 | | | 1,935.8 |
| 10 (b) Contractual services | | 76.0 | | | 76.0 |
| 11 (c) Other | 62.0 | 108.5 | | | 170.5 |
| 12 (d) Other financing uses | 11.6 | 70.0 | | | 81.6 |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Percent of executive branch agencies with certified | | | | | |
| 15 procurement officers | | | | | 95% |
| 16 (b) Output: Cost avoidance due to negotiated savings for construction | | | | | |
| 17 procurements | | | | | \$200,000 |
| 18 (8) Program support: | | | | | |
| 19 The purpose of program support is to manage the program performance process to demonstrate success. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | | | 2,892.8 | | 2,892.8 |
| 23 (b) Contractual services | | | 221.6 | | 221.6 |
| 24 (c) Other | | | 731.6 | | 731.6 |
| 25 Any unexpended balances in program support of the general services department remaining 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 shall revert to the procurement services, state printing services, risk management, | | | | | |
| 2 facilities management and transportation services programs based on the proportion of each individual | | | | | |
| 3 program's assessment for program support. | | | | | |
| 4 Subtotal | [14,087.4] | [463,915.3] | [11,940.2] | | 489,942.9 |
| 5 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 6 (1) Educational retirement: | | | | | |
| 7 The purpose of the educational retirement program is to provide secure retirement benefits to active and | | | | | |
| 8 retired members so they can have secure monthly benefits when their careers are finished. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | | 5,440.0 | | | 5,440.0 |
| 12 (b) Contractual services | | 22,604.5 | | | 22,604.5 |
| 13 (c) Other | | 1,678.4 | | | 1,678.4 |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Average rate of return over a cumulative five-year period | | | | | 7.75% |
| 16 (b) Outcome: Funding period of unfunded actuarial accrued liability, in | | | | | |
| 17 years | | | | | ≤30 |
| 18 Subtotal | | [29,722.9] | | | 29,722.9 |
| 19 NEW MEXICO SENTENCING COMMISSION: | | | | | |
| 20 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations | | | | | |
| 21 and assistance from a coordinated cross-agency perspective to the three branches of government and | | | | | |
| 22 interested citizens so they have the resources they need to make policy decisions that benefit the | | | | | |
| 23 criminal and juvenile justice systems. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Contractual services | 495.6 | | 52.0 | | 547.6 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Other | 4.0 | | | | 4.0 |
| 2 | Subtotal | [499.6] | | [52.0] | | 551.6 |
| 3 | GOVERNOR: | | | | | |
| 4 | (1) Executive management and leadership: | | | | | |
| 5 | The purpose of the executive management and leadership program is to provide appropriate management and | | | | | |
| 6 | leadership to the executive branch of government to allow for a more efficient and effective operation of | | | | | |
| 7 | the agencies within that branch of government on behalf of the citizens of the state. | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Personal services and | | | | | |
| 10 | employee benefits | 2,779.8 | | | | 2,779.8 |
| 11 | (b) Contractual services | 89.8 | | | | 89.8 |
| 12 | (c) Other | 390.4 | | | | 390.4 |
| 13 | Subtotal | [3,260.0] | | | | 3,260.0 |
| 14 | LIEUTENANT GOVERNOR: | | | | | |
| 15 | (1) State ombudsman: | | | | | |
| 16 | The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding | | | | | |
| 17 | between the citizens of New Mexico and the agencies of state government, refer any complaints or special | | | | | |
| 18 | problems citizens may have to the proper entities, keep records of activities and submit an annual report | | | | | |
| 19 | to the governor. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | 419.6 | | | | 419.6 |
| 23 | (b) Contractual services | 24.6 | | | | 24.6 |
| 24 | (c) Other | 42.9 | | | | 42.9 |
| 25 | Subtotal | [487.1] | | | | 487.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 DEPARTMENT OF INFORMATION TECHNOLOGY: | | | | | |
| 2 (1) Compliance and project management: | | | | | |
| 3 The purpose of the compliance and project management program is to provide information technology | | | | | |
| 4 strategic planning, oversight and consulting services to New Mexico government agencies so they can | | | | | |
| 5 improve services provided to New Mexico citizens. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 347.2 | | 347.2 | | 694.4 |
| 9 (b) Other | 28.4 | | 28.3 | | 56.7 |
| 10 (c) Other financing uses | 69.5 | | 69.5 | | 139.0 |
| 11 (2) Enterprise services: | | | | | |
| 12 The purpose of the enterprise services program is to provide reliable and secure infrastructure for | | | | | |
| 13 voice, radio, video and data communications through the state's enterprise data center and | | | | | |
| 14 telecommunications network. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 12,760.9 | | 137.5 | 12,898.4 |
| 18 (b) Contractual services | | 8,867.5 | | 192.3 | 9,059.8 |
| 19 (c) Other | | 27,105.7 | | 79.4 | 27,185.1 |
| 20 (d) Other financing uses | | 10,320.7 | | 34.8 | 10,355.5 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Percent of service desk incidents resolved within the | | | | | |
| 23 timeframe specified for their priority level | | | | | 95% |
| 24 (3) Equipment replacement revolving 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 | | | 2,898.3 | | 2,898.3 |
| 2 | (b) Other | | | 2,101.7 | | 2,101.7 |
| 3 | The appropriations to the equipment replacement revolving fund program of the department of information | | | | | |
| 4 | technology are contingent on the submission of an equipment replacement fund plan for fiscal year 2018 | | | | | |
| 5 | and an equipment replacement fund reconciliation report for fiscal year 2017 as required annually by | | | | | |
| 6 | Section 9-27-11 NMSA 1978. | | | | | |
| 7 | (4) Program support: | | | | | |
| 8 | The purpose of program support is to provide management and ensure cost recovery and allocation services | | | | | |
| 9 | through leadership, policies, procedures and administrative support for the department. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | | | 2,783.5 | | 2,783.5 |
| 13 | (b) Contractual services | | | 33.0 | | 33.0 |
| 14 | (c) Other | | | 276.4 | | 276.4 |
| 15 | Performance measures: | | | | | |
| 16 | (a) Explanatory: | Overall results of the department's annual customer | | | | |
| 17 | | satisfaction survey | | | | |
| 18 | Subtotal | [445.1] | [59,054.8] | [8,537.9] | [444.0] | 68,481.8 |
| 19 | PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |
| 20 | (1) Pension administration: | | | | | |
| 21 | The purpose of the pension administration program is to provide information, retirement benefits and an | | | | | |
| 22 | actuarially sound fund to association members so they can receive the defined benefit they are entitled | | | | | |
| 23 | to when they retire from public service. | | | | | |
| 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 | | 6,431.6 | | | 6,431.6 |
| 2 | (b) Contractual services | | 27,411.0 | | | 27,411.0 |
| 3 | (c) Other | | 1,549.1 | | | 1,549.1 |
| 4 | The other state funds appropriation to the pension administration program of the public employees | | | | | |
| 5 | retirement association in the contractual services category includes twenty-five thousand dollars | | | | | |
| 6 | (\$25,000) for fiduciary counsel legal services for the public employees retirement association's board of | | | | | |
| 7 | trustees and does not include funding for the public employees retirement association's board of trustees | | | | | |
| 8 | to retain its own separate legal counsel. | | | | | |
| 9 | Performance measures: | | | | | |
| 10 | (a) Outcome: | | Funding period of unfunded actuarial accrued liability, in | | | |
| 11 | | | years | | | ≤30 |
| 12 | (b) Outcome: | | Ten-year annualized investment returns to exceed internal | | | |
| 13 | | | benchmark, in basis points | | | ≥10 |
| 14 | Subtotal | | [35,391.7] | | | 35,391.7 |
| 15 | STATE COMMISSION OF PUBLIC RECORDS: | | | | | |
| 16 | (1) Records, information and archival management: | | | | | |
| 17 | The purpose of the records, information and archival management program is to develop, implement and | | | | | |
| 18 | provide tools, methodologies and services for use by, and for the benefit of, government agencies, | | | | | |
| 19 | historical record repositories and the public so the state can effectively create, preserve, protect and | | | | | |
| 20 | properly dispose of records, facilitate their use and understanding and protect the interests of the | | | | | |
| 21 | citizens of New Mexico. | | | | | |
| 22 | Appropriations: | | | | | |
| 23 | (a) Personal services and | | | | | |
| 24 | employee benefits | 2,293.2 | | | | 2,293.2 |
| 25 | (b) Contractual services | 12.6 | 48.0 | | | 60.6 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | 170.6 | 187.6 | | | 358.2 |
| 2 | Performance measures: | | | | | |
| 3 | (a) Outcome: | | | | | |
| 4 | Percent of requests for access to public records in custody | | | | | |
| 5 | that the commission is able to satisfy within twenty-four | | | | | |
| 6 | hours | | | | | 100% |
| 7 | (b) Output: | | | | | |
| 8 | Number of state employees trained on the proper management | | | | | |
| 9 | of public records in compliance with the public records act | | | | | 450 |
| 10 | Subtotal | [2,476.4] | [235.6] | | | 2,712.0 |
| 11 | SECRETARY OF STATE: | | | | | |
| 12 | (1) Administration and operations: | | | | | |
| 13 | The purpose of the administration and operations program is to provide operational services to commercial | | | | | |
| 14 | and business entities and citizens, including administration of notary public commissions, uniform | | | | | |
| 15 | commercial code filings, trademark registrations and partnerships and to provide administrative services | | | | | |
| 16 | needed to carry out elections. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Personal services and | | | | | |
| 19 | employee benefits | 3,007.3 | | | | 3,007.3 |
| 20 | (b) Contractual services | 147.4 | | | | 147.4 |
| 21 | (c) Other | 468.1 | 35.0 | | | 503.1 |
| 22 | (2) Elections: | | | | | |
| 23 | The purpose of the elections program is to provide voter education and information on election law and | | | | | |
| 24 | government ethics to citizens, public officials and candidates so they can comply with state law. | | | | | |
| 25 | Appropriations: | | | | | |
| 26 | (a) Personal services and | | | | | |
| 27 | employee benefits | 690.4 | | | | 690.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 953.4 | | | | 953.4 |
| 2 (c) Other | 2,466.5 | | 700.0 | | 3,166.5 |
| 3 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency | | | | | |
| 4 transfers appropriation to the elections program of the secretary of state includes seven hundred | | | | | |
| 5 thousand dollars (\$700,000) from the public election fund. Any unexpended balances in the elections | | | | | |
| 6 program of the secretary of state at the end of fiscal year 2018 from appropriations made from the public | | | | | |
| 7 election fund shall revert to the public election fund. | | | | | |
| 8 Notwithstanding the provisions of Section 1-19A-13 NMSA 1978 or other substantive law, candidates in | | | | | |
| 9 uncontested primary and general elections shall not receive distributions from the public election fund. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of eligible-but-not-registered voters that respond | | | | | |
| 12 to the annual outreach mailing conducted by the secretary | | | | | |
| 13 of state | | | | | 80% |
| 14 (b) Outcome: Percent of reporting individuals in compliance with | | | | | |
| 15 campaign finance reporting requirements | | | | | 100% |
| 16 (c) Efficiency: Percent of public records requests responded to within the | | | | | |
| 17 statutory deadline | | | | | 100% |
| 18 (d) Outcome: Percent of eligible voters registered to vote | | | | | 80% |
| 19 Subtotal | [7,733.1] | [35.0] | [700.0] | | 8,468.1 |
| 20 PERSONNEL BOARD: | | | | | |
| 21 (1) Human resource management: | | | | | |
| 22 The purpose of the human resource management program is to provide a flexible system of merit-based | | | | | |
| 23 opportunity, appropriate compensation, human resource accountability and employee development that meets | | | | | |
| 24 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the | | | | | |
| 25 management of state affairs may be provided while protecting the interest of the public. | | | | | |

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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 | 3,490.8 | | 269.1 | | 3,759.9 |
| 4 (b) Contractual services | 37.9 | | | | 37.9 |
| 5 (c) Other | 284.2 | | | | 284.2 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Average number of days to fill a position from the date of | | | | | |
| 8 posting | | | | | 55 |
| 9 (b) Explanatory: Statewide classified service vacancy rate | | | | | |
| 10 (c) Explanatory: Average state classified employee compa-ratio | | | | | |
| 11 Subtotal | [3,812.9] | | [269.1] | | 4,082.0 |
| 12 PUBLIC EMPLOYEES LABOR RELATIONS BOARD: | | | | | |
| 13 The purpose of the public employee labor relations board is to assure all state and local public body | | | | | |
| 14 employees have the right to organize and bargain collectively with their employers or to refrain from | | | | | |
| 15 such. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 165.5 | | | | 165.5 |
| 19 (b) Contractual services | 5.8 | | | | 5.8 |
| 20 (c) Other | 42.4 | | | | 42.4 |
| 21 Subtotal | [213.7] | | | | 213.7 |
| 22 STATE TREASURER: | | | | | |
| 23 The purpose of the state treasurer program is to provide a financial environment that maintains maximum | | | | | |
| 24 accountability for receipt, investment and disbursement of public funds to protect the financial | | | | | |
| 25 interests of New Mexico citizens. | | | | | |

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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 | 2,831.2 | | | | 2,831.2 |
| 4 (b) Contractual services | 263.8 | 122.3 | | | 386.1 |
| 5 (c) Other | 333.7 | | | 4.0 | 337.7 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: One-year annualized investment return on general fund core | | | | | |
| 8 portfolio to exceed internal benchmarks, in basis points | | | | | 0 |
| 9 Subtotal | [3,428.7] | [122.3] | | [4.0] | 3,555.0 |
| 10 TOTAL GENERAL CONTROL | 123,716.1 | 1,485,369.7 | 70,665.6 | 15,442.5 | 1,695,193.9 |
| 11 | D. COMMERCE AND INDUSTRY | | | | |
| 12 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |
| 13 (1) Architectural registration: | | | | | |
| 14 The purpose of the architectural registration program is to regulate, through enforcement and licensing, | | | | | |
| 15 the professional conduct of architects to protect the health, safety and welfare of the general public of | | | | | |
| 16 the state. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | 279.0 | | | 279.0 |
| 20 (b) Contractual services | | 11.0 | | | 11.0 |
| 21 (c) Other | | 89.0 | | | 89.0 |
| 22 Subtotal | | [379.0] | | | 379.0 |
| 23 BORDER AUTHORITY: | | | | | |
| 24 (1) Border development: | | | | | |
| 25 The purpose of the border development program is to encourage and foster trade development in the state | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 by developing port facilities and infrastructure at international ports of entry to attract new | | | | | |
| 2 industries and business to the New Mexico border and to assist industries, businesses and the traveling | | | | | |
| 3 public in their efficient and effective use of ports and related facilities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 299.5 | 20.1 | | | 319.6 |
| 7 (b) Contractual services | | 52.5 | | | 52.5 |
| 8 (c) Other | | 129.2 | | | 129.2 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Annual trade share of New Mexico ports within the west | | | | | |
| 11 Texas and New Mexico region | | | | | 25% |
| 12 (b) Outcome: Commercial and noncommercial vehicular port traffic at New | | | | | |
| 13 Mexico ports | | | | | 1,590,000 |
| 14 Subtotal | [299.5] | [201.8] | | | 501.3 |
| 15 TOURISM DEPARTMENT: | | | | | |
| 16 (1) Marketing and promotion: | | | | | |
| 17 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and | | | | | |
| 18 special events for the consumer and trade industry so they may increase their awareness of New Mexico as | | | | | |
| 19 a premier tourist destination. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 1,329.5 | | | | 1,329.5 |
| 23 (b) Contractual services | 342.5 | | | | 342.5 |
| 24 (c) Other | 8,935.2 | 30.0 | | | 8,965.2 |
| 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: New Mexico's domestic overnight visitor market share | | | | | 1.1% |
| 2 (b) Outcome: Percent change in New Mexico leisure and hospitality | | | | | |
| 3 employment | | | | | 3% |
| 4 (2) Tourism development: | | | | | |
| 5 The purpose of the tourism development program is to provide constituent services for communities, | | | | | |
| 6 regions and other entities so they may identify their needs and assistance can be provided to locate | | | | | |
| 7 resources to fill those needs, whether internal or external to the organization. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 252.2 | 96.3 | | | 348.5 |
| 11 (b) Contractual services | | 5.3 | | | 5.3 |
| 12 (c) Other | 650.9 | 1,128.7 | | | 1,779.6 |
| 13 Notwithstanding the provisions of Section 67-16-14 NMSA 1978, the other state funds appropriation to the | | | | | |
| 14 tourism development program of the tourism department in the other category includes two hundred thousand | | | | | |
| 15 dollars (\$200,000) from the litter control and beautification fund for advertising and promotion. | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Output: Number of applicants for grant programs participating in | | | | | |
| 18 collaborative applications for the cooperative advertising | | | | | |
| 19 program | | | | | 180 |
| 20 (b) Outcome: Combined advertising spending of communities and entities | | | | | |
| 21 using the tourism department's current approved brand, in | | | | | |
| 22 thousands | | | | | \$2,200 |
| 23 (3) New Mexico magazine: | | | | | |
| 24 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products | | | | | |
| 25 for a state and global audience so the audience can learn about New Mexico from a cultural, historical | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 and educational perspective. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 928.5 | | | 928.5 |
| 5 (b) Contractual services | | 885.5 | | | 885.5 |
| 6 (c) Other | | 1,515.0 | | | 1,515.0 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: True adventure guide advertising revenue per year, in | | | | | |
| 9 thousands | | | | | \$500 |
| 10 (b) Output: Advertising revenue per issue, in thousands | | | | | \$72 |
| 11 (4) Program support: | | | | | |
| 12 The purpose of program support is to provide administrative assistance to support the department's | | | | | |
| 13 programs and personnel so they may be successful in implementing and reaching their strategic initiatives | | | | | |
| 14 and maintaining full compliance with state rules and regulations. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 853.5 | | | | 853.5 |
| 18 (b) Contractual services | 80.5 | | | | 80.5 |
| 19 (c) Other | 371.5 | | | | 371.5 |
| 20 Subtotal | [12,815.8] | [4,589.3] | | | 17,405.1 |
| 21 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 22 (1) Economic development: | | | | | |
| 23 The purpose of the economic development program is to assist communities in preparing for their role in | | | | | |
| 24 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can | | | | | |
| 25 increase their wealth and improve their quality of life. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 1,825.0 | | | | 1,825.0 |
| 4 (b) Contractual services | 2,256.7 | | | | 2,256.7 |
| 5 (c) Other | 2,112.2 | | | | 2,112.2 |
| 6 The general fund appropriation to the economic development program of the economic development department | | | | | |
| 7 in the contractual services category includes one million one hundred eighty thousand dollars | | | | | |
| 8 (\$1,180,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars | | | | | |
| 9 (\$130,000) for business incubators. | | | | | |
| 10 The general fund appropriation to the economic development program of the economic development | | | | | |
| 11 department in the other category includes two million dollars (\$2,000,000) for the development training | | | | | |
| 12 fund, of which at least one-third shall be expended for training in nonurban areas of the state and one | | | | | |
| 13 hundred thousand dollars (\$100,000) for the technology research collaborative. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Number of workers trained by the job training incentive | | | | | |
| 16 program | | | | | 2,000 |
| 17 (b) Output: Number of private sector dollars leveraged by each dollar | | | | | |
| 18 through the Local Economic Development Act | | | | | 16.1 |
| 19 (c) Output: Number of jobs created through the use of Local Economic | | | | | |
| 20 Development Act funds | | | | | 2,400 |
| 21 (2) Film: | | | | | |
| 22 The purpose of the film program is to maintain the core business for the film location services and | | | | | |
| 23 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 491.1 | | | | 491.1 |
| 2 | (b) Contractual services | 81.9 | | | | 81.9 |
| 3 | (c) Other | 88.0 | | | | 88.0 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Output: Number of film and media worker days | | | | | 250,000 |
| 6 | (b) Outcome: Direct spending by film industry productions, in millions | | | | | \$300 |
| 7 | (3) Program support: | | | | | |
| 8 | The purpose of program support is to provide central direction to agency management processes and fiscal | | | | | |
| 9 | support to agency programs to ensure consistency, continuity and legal compliance. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | 1,500.9 | | | | 1,500.9 |
| 13 | (b) Contractual services | 87.6 | | | | 87.6 |
| 14 | (c) Other | 121.2 | | | | 121.2 |
| 15 | Subtotal | [8,564.6] | | | | 8,564.6 |
| 16 | REGULATION AND LICENSING DEPARTMENT: | | | | | |
| 17 | (1) Construction industries and manufactured housing: | | | | | |
| 18 | The purpose of the construction industries and manufactured housing program is to provide code compliance | | | | | |
| 19 | oversight; issue licenses, permits and citations; perform inspections; administer exams; process | | | | | |
| 20 | complaints; and enforce laws, rules and regulations relating to general construction and manufactured | | | | | |
| 21 | housing standards to industry professionals. | | | | | |
| 22 | Appropriations: | | | | | |
| 23 | (a) Personal services and | | | | | |
| 24 | employee benefits | 6,874.9 | 325.9 | 150.0 | 17.5 | 7,368.3 |
| 25 | (b) Contractual services | 249.8 | | | | 249.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 777.9 | 62.7 | 180.0 | | 1,020.6 |
| 2 (d) Other financing uses | | 38.5 | | | 38.5 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of commercial plans reviewed within ten working days | | | | | 90% |
| 5 (b) Outcome: Percent of residential plans reviewed within five working | | | | | |
| 6 days | | | | | 95% |
| 7 (c) Output: Time to final action, referral or dismissal of complaint, | | | | | |
| 8 in months | | | | | 8 |
| 9 (2) Financial institutions: | | | | | |
| 10 The purpose of the financial institutions program is to issue charters and licenses; perform | | | | | |
| 11 examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation | | | | | |
| 12 is maximized and a secure financial infrastructure is available to support economic development. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 840.4 | 1,072.9 | 420.0 | | 2,333.3 |
| 16 (b) Contractual services | 3.5 | 35.0 | | | 38.5 |
| 17 (c) Other | 157.1 | 343.1 | | | 500.2 |
| 18 (d) Other financing uses | | 112.7 | | | 112.7 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of statutorily complete applications processed | | | | | |
| 21 within a standard number of days by type of application | | | | | 95% |
| 22 (3) Alcohol and gaming: | | | | | |
| 23 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of | | | | | |
| 24 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control | | | | | |
| 25 Act to protect the health, safety and welfare of the citizens of and visitors to 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 | 832.7 | | | | 832.7 |
| 4 | (b) Contractual services | 16.0 | | | | 16.0 |
| 5 | (c) Other | 68.1 | | | | 68.1 |
| 6 | Performance measures: | | | | | |
| 7 | (a) Output: | | | | | |
| 8 | Number of days to resolve an administrative citation that | | | | | |
| 9 | does not require a hearing | | | | | 100 |
| 10 | (b) Outcome: | | | | | |
| 11 | Number of days to issue a restaurant beer and wine liquor | | | | | |
| 12 | license | | | | | 110 |
| 13 | (4) Securities: | | | | | |
| 14 | The purpose of the securities program is to protect the integrity of the capital market in New Mexico by | | | | | |
| 15 | setting standards for licensed professionals, investigating complaints, educating the public and | | | | | |
| 16 | enforcing the law. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Personal services and | | | | | |
| 19 | employee benefits | 704.5 | 524.6 | | | 1,229.1 |
| 20 | (b) Contractual services | 2.7 | 180.7 | | | 183.4 |
| 21 | (c) Other | 121.3 | 313.9 | | | 435.2 |
| 22 | (d) Other financing uses | | 108.7 | | | 108.7 |
| 23 | Performance measures: | | | | | |
| 24 | (a) Outcome: | | | | | |
| 25 | Total revenue collected from licensing, in millions | | | | | \$24 |
| 26 | (5) Boards and commissions: | | | | | |
| 27 | Appropriations: | | | | | |
| 28 | (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 | 364.2 | 2,297.0 | 3,084.4 | | 5,745.6 |
| 2 | (b) Contractual services | 6.0 | 300.0 | | | 306.0 |
| 3 | (c) Other | 7.9 | 1,268.9 | 124.3 | | 1,401.1 |
| 4 | (d) Other financing uses | 14.8 | 1,764.9 | 58.6 | | 1,838.3 |
| 5 | (6) Program support: | | | | | |
| 6 | The purpose of program support is to provide leadership and centralized direction, financial management, | | | | | |
| 7 | information systems support and human resources support for all agency organizations in compliance with | | | | | |
| 8 | governing regulations, statutes and procedures so they can license qualified applicants, verify | | | | | |
| 9 | compliance with statutes and resolve or mediate consumer complaints. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | 1,073.4 | | 1,467.1 | | 2,540.5 |
| 13 | (b) Contractual services | 117.3 | | 167.0 | | 284.3 |
| 14 | (c) Other | 110.8 | | 553.9 | | 664.7 |
| 15 | Subtotal | [12,343.3] | [8,749.5] | [6,205.3] | [17.5] | 27,315.6 |
| 16 | PUBLIC REGULATION COMMISSION: | | | | | |
| 17 | (1) Policy and regulation: | | | | | |
| 18 | The purpose of the policy and regulation program is to fulfill the constitutional and legislative | | | | | |
| 19 | mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to | | | | | |
| 20 | ensure the provision of adequate and reliable services at fair, just and reasonable rates so the | | | | | |
| 21 | interests of the consumers and regulated industries are balanced to promote and protect the public | | | | | |
| 22 | interest. | | | | | |
| 23 | Appropriations: | | | | | |
| 24 | (a) Personal services and | | | | | |
| 25 | employee benefits | 5,293.9 | | 775.4 | | 6,069.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 87.8 | | | | 87.8 |
| 2 (c) Other | 472.8 | | | | 472.8 |
| 3 (2) Public safety: | | | | | |
| 4 The purpose of the public safety program is to provide services and resources to the appropriate entities | | | | | |
| 5 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned | | | | | |
| 6 to the public regulation commission. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | | | 2,655.2 | 953.0 | 3,608.2 |
| 10 (b) Contractual services | | | 572.9 | | 572.9 |
| 11 (c) Other | | | 1,193.1 | | 1,193.1 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of statewide fire districts with insurance service | | | | | |
| 14 office ratings of eight or better | | | | | 80% |
| 15 (3) Program support: | | | | | |
| 16 The purpose of program support is to provide administrative support and direction to ensure consistency, | | | | | |
| 17 compliance, financial integrity and fulfillment of the agency mission. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 582.9 | | 877.0 | | 1,459.9 |
| 21 (b) Contractual services | 50.6 | | | | 50.6 |
| 22 (c) Other | 178.8 | | | | 178.8 |
| 23 (4) Special revenues: | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Other financing uses | | 5,848.9 | | | 5,848.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | [6,666.8] | [5,848.9] | [6,073.6] | [953.0] | 19,542.3 |
| 2 OFFICE OF SUPERINTENDENT OF INSURANCE: | | | | | |
| 3 (1) Insurance policy: | | | | | |
| 4 The purpose of the insurance policy program is to ensure easy public access to reliable insurance | | | | | |
| 5 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound | | | | | |
| 6 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a | | | | | |
| 7 positive competitive business climate. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | | 6,471.7 | 685.7 | 7,157.4 |
| 11 (b) Contractual services | | | 1,283.1 | 20.9 | 1,304.0 |
| 12 (c) Other | | | 1,249.2 | 116.6 | 1,365.8 |
| 13 The internal service funds/interagency transfers appropriation to the office of superintendent of | | | | | |
| 14 insurance in the personal services and employee benefits category includes three hundred sixty-eight | | | | | |
| 15 thousand two hundred dollars (\$368,200) for a joint partnership agreement with the taxation and revenue | | | | | |
| 16 department for insurance premium tax collection and enforcement. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Efficiency: Percent of insurance fraud bureau complaints processed and | | | | | |
| 19 recommended for further adjudication by a competent court, | | | | | |
| 20 referral to civil division, or closures within ninety days | | | | | 80% |
| 21 (2) Patient's compensation fund: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | 158.7 | | | 158.7 |
| 25 (b) Contractual services | | 503.9 | | | 503.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | | 20,412.0 | | | 20,412.0 |
| 2 (d) Other financing uses | | 665.1 | | | 665.1 |
| 3 (3) Special revenues: | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 9,004.0 | | | 9,004.0 |
| 6 Subtotal | | [30,743.7] | [9,004.0] | [823.2] | 40,570.9 |
| 7 MEDICAL BOARD: | | | | | |
| 8 (1) Licensing and certification: | | | | | |
| 9 The purpose of the licensing and certification program is to provide regulation and licensure to | | | | | |
| 10 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical | | | | | |
| 11 medical care to consumers. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 1,185.3 | | | 1,185.3 |
| 15 (b) Contractual services | | 311.4 | | | 311.4 |
| 16 (c) Other | | 337.8 | | | 337.8 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Number of triennial physician licenses issued or renewed | | | | | 3,850 |
| 19 (b) Output: Number of biennial physician assistant licenses issued or | | | | | |
| 20 renewed | | | | | 450 |
| 21 Subtotal | | [1,834.5] | | | 1,834.5 |
| 22 BOARD OF NURSING: | | | | | |
| 23 (1) Licensing and certification: | | | | | |
| 24 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis | | | | | |
| 25 technicians, medication aides and their education and training programs so they provide competent and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 professional healthcare services to consumers. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 1,469.7 | | | 1,469.7 |
| 5 (b) Contractual services | | 37.2 | | | 37.2 |
| 6 (c) Other | | 632.4 | | | 632.4 |
| 7 Performance measures: | | | | | |
| 8 (a) Explanatory: Number of licensed practical nurse, registered nurse and | | | | | |
| 9 advanced practice nurse licenses and unlicensed assistive | | | | | |
| 10 personnel certificates issued | | | | | |
| 11 Subtotal | | [2,139.3] | | | 2,139.3 |
| 12 NEW MEXICO STATE FAIR: | | | | | |
| 13 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation | | | | | |
| 14 with venues, events and facilities that provide for greater use of the assets of the agency. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 6,171.7 | | | 6,171.7 |
| 18 (b) Contractual services | | 2,294.0 | | | 2,294.0 |
| 19 (c) Other | | 3,582.3 | | | 3,582.3 |
| 20 The other state funds appropriation to the New Mexico state fair in the personal services and employee | | | | | |
| 21 benefits category includes five hundred ninety-six thousand dollars (\$596,000) to the general services | | | | | |
| 22 department for workers compensation premiums, unemployment compensation and employee liability. | | | | | |
| 23 The other state funds appropriation to the New Mexico state fair in the other category includes one | | | | | |
| 24 hundred seventy-eight thousand eight hundred dollars (\$178,800) to the general services department for | | | | | |
| 25 transportation insurance and property insurance fees. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of paid attendees at annual state fair event | | | 430,000 |
| 3 | (b) Output: | Number of total attendees at annual state fair event | | | 470,000 |
| 4 | Subtotal | [12,048.0] | | | 12,048.0 |
| 5 | STATE BOARD OF LICENSURE FOR PROFESSIONAL | | | | |
| 6 | ENGINEERS AND PROFESSIONAL SURVEYORS: | | | | |
| 7 | (1) Regulation and licensing: | | | | |
| 8 | The purpose of the regulation and licensing program is to regulate the practices of engineering and | | | | |
| 9 | surveying in the state as they relate to the welfare of the public in safeguarding life, health and | | | | |
| 10 | property and to provide consumers with licensed professional engineers and licensed professional | | | | |
| 11 | surveyors. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | 490.2 | | | 490.2 |
| 15 | (b) Contractual services | 202.8 | | | 202.8 |
| 16 | (c) Other | 104.9 | | | 104.9 |
| 17 | Performance measures: | | | | |
| 18 | (a) Output: | Number of licenses or certifications issued within one year | | | 815 |
| 19 | Subtotal | [797.9] | | | 797.9 |
| 20 | GAMING CONTROL BOARD: | | | | |
| 21 | (1) Gaming control: | | | | |
| 22 | The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote | | | | |
| 23 | responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the | | | | |
| 24 | board's administration of gambling laws and assurance the state has competitive gaming free from criminal | | | | |
| 25 | and corruptive elements and influences. | | | | |

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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 | 3,671.6 | | | | 3,671.6 |
| 4 (b) Contractual services | 783.7 | | | | 783.7 |
| 5 (c) Other | 702.4 | | | | 702.4 |
| 6 Subtotal | [5,157.7] | | | | 5,157.7 |
| 7 STATE RACING COMMISSION: | | | | | |
| 8 (1) Horse racing regulation: | | | | | |
| 9 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New | | | | | |
| 10 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state | | | | | |
| 11 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and | | | | | |
| 12 racetrack management. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 1,387.7 | | | | 1,387.7 |
| 16 (b) Contractual services | 366.2 | | 1,100.0 | | 1,466.2 |
| 17 (c) Other | 228.0 | | | | 228.0 |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Percent of equine samples testing positive for illegal | | | | | |
| 20 substances | | | | | 0.5% |
| 21 (b) Output: Total amount collected from parimutuel revenues, in millions | | | | | \$1.2 |
| 22 Subtotal | [1,981.9] | | [1,100.0] | | 3,081.9 |
| 23 BOARD OF VETERINARY MEDICINE: | | | | | |
| 24 (1) Veterinary licensing and regulatory: | | | | | |
| 25 The purpose of the veterinary licensing and regulatory program is to regulate the profession of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement | | | | | |
| 2 in veterinary practices and management to protect the public. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 179.4 | | | 179.4 |
| 6 (b) Contractual services | | 103.3 | | | 103.3 |
| 7 (c) Other | | 49.5 | | | 49.5 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of veterinarian licenses issued annually | | | | | 1,000 |
| 10 Subtotal | | [332.2] | | | 332.2 |
| 11 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION: | | | | | |
| 12 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions | | | | | |
| 13 through, into and over the scenic San Juan mountains. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 63.7 | 63.7 | | | 127.4 |
| 17 (b) Contractual services | 29.2 | 3,420.0 | | | 3,449.2 |
| 18 (c) Other | 18.9 | 159.5 | | | 178.4 |
| 19 Subtotal | [111.8] | [3,643.2] | | | 3,755.0 |
| 20 OFFICE OF MILITARY BASE PLANNING AND SUPPORT: | | | | | |
| 21 The purpose of the office of military base planning and support is to provide advice to the governor and | | | | | |
| 22 lieutenant governor on New Mexico's four military installations, to work with community support groups, | | | | | |
| 23 to ensure that state initiatives are complementary of community actions and to identify and address | | | | | |
| 24 appropriate state-level issues that will contribute to the long-term viability of New Mexico military | | | | | |
| 25 installations. | | | | | |

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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 | 110.7 | | | | 110.7 |
| 4 (b) Contractual services | 57.6 | | | | 57.6 |
| 5 (c) Other | 13.6 | | | | 13.6 |
| 6 Subtotal | [181.9] | | | | 181.9 |
| 7 SPACEPORT AUTHORITY: | | | | | |
| 8 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely | | | | | |
| 9 operate spaceport America and thereby generate significant high technology economic development | | | | | |
| 10 throughout the state. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | 1,814.0 | | | 1,814.0 |
| 14 (b) Contractual services | | 1,909.8 | | | 1,909.8 |
| 15 (c) Other | | 1,742.8 | | | 1,742.8 |
| 16 Subtotal | | [5,466.6] | | | 5,466.6 |
| 17 TOTAL COMMERCE AND INDUSTRY | 48,123.3 | 76,773.9 | 22,382.9 | 1,793.7 | 149,073.8 |
| 18 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 19 CULTURAL AFFAIRS DEPARTMENT: | | | | | |
| 20 (1) Museums and historic sites: | | | | | |
| 21 The purpose of the museums and historic sites program is to develop and enhance the quality of state | | | | | |
| 22 museums and monuments by providing the highest standards in exhibitions, performances and programs | | | | | |
| 23 showcasing the arts, history and science of New Mexico and cultural traditions worldwide. | | | | | |
| 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 | 14,703.5 | 3,066.2 | 125.0 | 91.8 | 17,986.5 |
| 2 | (b) Contractual services | 504.3 | 403.9 | | | 908.2 |
| 3 | (c) Other | 3,504.5 | 1,574.1 | | | 5,078.6 |
| 4 | (2) Preservation: | | | | | |
| 5 | The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural | | | | | |
| 6 | resources, including its archaeological sites, architectural and engineering achievements, cultural | | | | | |
| 7 | landscapes and diverse heritage. | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Personal services and | | | | | |
| 10 | employee benefits | 573.7 | 1,568.5 | | 797.5 | 2,939.7 |
| 11 | (b) Contractual services | | 105.0 | | 82.9 | 187.9 |
| 12 | (c) Other | 47.4 | 278.5 | | 204.1 | 530.0 |
| 13 | The other state funds appropriations to the preservation program of the cultural affairs department | | | | | |
| 14 | include one million dollars (\$1,000,000) from the department of transportation for archaeological studies | | | | | |
| 15 | as needed for highway projects. | | | | | |
| 16 | (3) Library services: | | | | | |
| 17 | The purpose of the library services program is to empower libraries to support the educational, economic | | | | | |
| 18 | and health goals of their communities and to deliver direct library and information services to those who | | | | | |
| 19 | need them. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | 1,889.0 | | | 683.4 | 2,572.4 |
| 23 | (b) Contractual services | 136.8 | | | 1.6 | 138.4 |
| 24 | (c) Other | 1,245.2 | 42.0 | | 774.7 | 2,061.9 |
| 25 | (4) Arts: | | | | | |

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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 arts program is to preserve, enhance and develop the arts in New Mexico through | | | | | |
| 2 partnerships, public awareness and education. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 681.5 | | | 168.5 | 850.0 |
| 6 (b) Contractual services | 545.0 | | | 398.1 | 943.1 |
| 7 (c) Other | 88.8 | | | 50.1 | 138.9 |
| 8 (5) Program support: | | | | | |
| 9 The purpose of program support is to deliver effective, efficient, high-quality services in concert with | | | | | |
| 10 the core agenda of the governor. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 3,386.2 | | | | 3,386.2 |
| 14 (b) Contractual services | 249.9 | 33.4 | | | 283.3 |
| 15 (c) Other | 284.4 | | | | 284.4 |
| 16 Subtotal | [27,840.2] | [7,071.6] | [125.0] | [3,252.7] | 38,289.5 |
| 17 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 18 (1) Livestock inspection: | | | | | |
| 19 The purpose of the livestock inspection program is to protect the livestock industry from loss of | | | | | |
| 20 livestock by theft or straying and to help control the spread of dangerous livestock diseases. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 100.0 | 4,395.5 | | | 4,495.5 |
| 24 (b) Contractual services | | 283.1 | | | 283.1 |
| 25 (c) Other | 600.0 | 793.8 | | | 1,393.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of road stops per month | | | 85 |
| 3 | (b) Outcome: | Number of disease cases per one thousand head inspected | | | 0.1 |
| 4 | (c) Outcome: | Number of stolen or missing livestock recovered | | | 23 |
| 5 | Subtotal | [700.0] | [5,472.4] | | 6,172.4 |
| 6 | DEPARTMENT OF GAME AND FISH: | | | | |
| 7 | (1) Field operations: | | | | |
| 8 | The purpose of the field operations program is to promote and assist the implementation of law | | | | |
| 9 | enforcement, habitat and public outreach programs throughout the state. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | | 7,068.0 | 312.4 | 7,380.4 |
| 13 | (b) Contractual services | | 53.7 | | 53.7 |
| 14 | (c) Other | | 1,779.7 | | 1,779.7 |
| 15 | Performance measures: | | | | |
| 16 | (a) Output: | Number of conservation officer hours spent in the field | | | |
| 17 | | checking for compliance | | | 52,000 |
| 18 | (b) Output: | Number of hunter and conservation education programs | | | |
| 19 | | delivered by field staff | | | 700 |
| 20 | (2) Conservation services: | | | | |
| 21 | The purpose of the conservation services program is to provide information and technical guidance to any | | | | |
| 22 | person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and | | | | |
| 23 | endangered wildlife. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) Personal services and | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits | | 4,487.7 | | 5,948.9 | 10,436.6 |
| 2 (b) Contractual services | | 1,504.8 | | 2,078.0 | 3,582.8 |
| 3 (c) Other | | 2,684.4 | | 5,376.4 | 8,060.8 |
| 4 (d) Other financing uses | | 545.6 | | 136.7 | 682.3 |

5 The other state funds and federal funds appropriations to the conservation services program of the
6 department of game and fish in the other financing uses category include five hundred thousand dollars
7 (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife
8 conservation measures on state park properties for the state parks program of the energy, minerals and
9 natural resources department. Any unexpended balances remaining at the end of fiscal year 2018 from this
10 appropriation shall revert to the game protection fund.

11 The other state funds and federal funds appropriations to the conservation services program of the
12 department of game and fish in the other financing uses category include one hundred thousand dollars
13 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred
14 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream
15 compact compliance and water development program of the state engineer. Any unexpended balances remaining
16 at the end of fiscal year 2018 from this appropriation shall revert to the game protection fund.

17 Performance measures:

| | | | | | |
|-----------------|--|--|--|--|---------|
| 18 (a) Outcome: | Number of elk licenses offered on an annual basis in New | | | | |
| 19 | Mexico | | | | 33,000 |
| 20 (b) Outcome: | Percent of public hunting licenses drawn by New Mexico | | | | |
| 21 | resident hunters | | | | 84% |
| 22 (c) Output: | Annual output of fish from the department's hatchery | | | | |
| 23 | system, in pounds | | | | 640,000 |

24 (3) Wildlife depredation and nuisance abatement:

25 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 administration and intervention processes to private landowners, leaseholders and other New Mexicans so | | | | | |
| 2 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety | | | | | |
| 3 caused by protected wildlife. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 288.1 | | | 288.1 |
| 7 (b) Contractual services | | 125.7 | | | 125.7 |
| 8 (c) Other | | 488.9 | | | 488.9 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of depredation complaints resolved within the | | | | | |
| 11 mandated one-year timeframe | | | | | 96% |
| 12 (4) Program support: | | | | | |
| 13 The purpose of program support is to provide an adequate and flexible system of direction, oversight, | | | | | |
| 14 accountability and support to all divisions so they may successfully attain planned outcomes for all | | | | | |
| 15 department programs. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 3,767.6 | | 206.2 | 3,973.8 |
| 19 (b) Contractual services | | 446.0 | | | 446.0 |
| 20 (c) Other | | 3,087.6 | | | 3,087.6 |
| 21 Subtotal | | [26,327.8] | | [14,058.6] | 40,386.4 |
| 22 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: | | | | | |
| 23 (1) Energy conservation and management: | | | | | |
| 24 The purpose of the energy conservation and management program is to develop and implement clean energy | | | | | |
| 25 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce | | | | | |
| 2 in-state water demands associated with fossil-fueled electrical generation. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 683.0 | | | 479.7 | 1,162.7 |
| 6 (b) Contractual services | 85.0 | | | 252.0 | 337.0 |
| 7 (c) Other | 43.3 | | | 2,167.1 | 2,210.4 |
| 8 (2) Healthy forests: | | | | | |
| 9 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by | | | | | |
| 10 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and | | | | | |
| 11 state forest lands and associated watersheds. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 3,077.1 | 202.3 | | 2,641.9 | 5,921.3 |
| 15 (b) Contractual services | 71.4 | 5.0 | | 398.5 | 474.9 |
| 16 (c) Other | 668.8 | 363.8 | | 5,635.1 | 6,667.7 |
| 17 (d) Other financing uses | | 46.6 | | | 46.6 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of nonfederal wildland firefighters provided | | | | | |
| 20 professional and technical incident command system training | | | | | 1,650 |
| 21 (b) Output: Number of acres treated in New Mexico's forest and | | | | | |
| 22 watersheds | | | | | 15,500 |
| 23 (3) State parks: | | | | | |
| 24 The purpose of the state parks program is to create the best recreational opportunities possible in state | | | | | |
| 25 parks by preserving cultural and natural resources, continuously improving facilities and providing | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 quality, fun activities and to do it all efficiently. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 7,284.6 | 3,749.2 | 35.0 | 335.2 | 11,404.0 |
| 5 (b) Contractual services | | 577.8 | | 115.0 | 692.8 |
| 6 (c) Other | 75.0 | 10,825.4 | 2,106.2 | 2,687.1 | 15,693.7 |
| 7 (d) Other financing uses | | 604.0 | | | 604.0 |
| 8 The general fund appropriations to the state parks program of the energy, minerals and natural resources | | | | | |
| 9 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts | | | | | |
| 10 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of | | | | | |
| 11 the state from Colorado to Texas. | | | | | |
| 12 The internal service funds/interagency transfers appropriations to the state parks program of the | | | | | |
| 13 energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from | | | | | |
| 14 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation | | | | | |
| 15 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2018 from | | | | | |
| 16 this appropriation shall revert to the game protection fund. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Explanatory: Number of visitors to state parks | | | | | |
| 19 (b) Explanatory: Total self-generated revenue | | | | | |
| 20 (4) Mine reclamation: | | | | | |
| 21 The purpose of the mine reclamation program is to implement the state laws that regulate the operation | | | | | |
| 22 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 354.8 | 579.8 | 79.0 | 1,868.6 | 2,882.2 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | | 35.6 | | 4,708.2 | 4,743.8 |
| 2 | (c) Other | 11.7 | 83.9 | 17.9 | 278.0 | 391.5 |
| 3 | (d) Other financing uses | | 37.0 | | | 37.0 |
| 4 | (5) Oil and gas conservation: | | | | | |
| 5 | The purpose of the oil and gas conservation program is to assure the conservation and responsible | | | | | |
| 6 | development of oil and gas resources through professional, dynamic regulation. | | | | | |
| 7 | Appropriations: | | | | | |
| 8 | (a) Personal services and | | | | | |
| 9 | employee benefits | 1,539.8 | 3,374.5 | | 222.1 | 5,136.4 |
| 10 | (b) Contractual services | 67.9 | 2,830.0 | | 450.0 | 3,347.9 |
| 11 | (c) Other | 478.8 | 259.3 | | 113.3 | 851.4 |
| 12 | (d) Other financing uses | | 384.0 | | | 384.0 |
| 13 | Performance measures: | | | | | |
| 14 | (a) Output: | Number of inspections of oil and gas wells and associated | | | | |
| 15 | | facilities | | | | 49,000 |
| 16 | (b) Outcome: | Number of abandoned oil and gas wells properly plugged | | | | 30 |
| 17 | (6) Program leadership and support: | | | | | |
| 18 | The purpose of program leadership and support is to provide leadership, set policy and provide support | | | | | |
| 19 | for every division in achieving their goals. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | 2,744.5 | | 1,038.2 | 621.3 | 4,404.0 |
| 23 | (b) Contractual services | 98.8 | | 24.0 | 26.7 | 149.5 |
| 24 | (c) Other | 57.2 | | 134.4 | 200.5 | 392.1 |
| 25 | Subtotal | [17,341.7] | [23,958.2] | [3,434.7] | [23,200.3] | 67,934.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 YOUTH CONSERVATION CORPS: | | | | | |
| 2 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans | | | | | |
| 3 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, | | | | | |
| 4 cultural, historical and agricultural resources. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 170.6 | | | 170.6 |
| 8 (b) Contractual services | | 3,470.8 | | | 3,470.8 |
| 9 (c) Other | | 219.4 | | | 219.4 |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Number of youth employed annually | | | | | 850 |
| 12 Subtotal | | [3,860.8] | | | 3,860.8 |
| 13 INTERTRIBAL CEREMONIAL OFFICE: | | | | | |
| 14 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development | | | | | |
| 15 of a successful intertribal ceremonial event in coordination with the Native American population. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Contractual services | 50.0 | | | | 50.0 |
| 18 Subtotal | [50.0] | | | | 50.0 |
| 19 COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 20 (1) Land trust stewardship: | | | | | |
| 21 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust | | | | | |
| 22 lands to support public education and other beneficiary institutions and to build partnerships with all | | | | | |
| 23 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that | | | | | |
| 24 they may be a significant legacy for generations to come. | | | | | |
| 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 | | 11,505.8 | | | 11,505.8 |
| 3 | (b) Contractual services | | 2,641.0 | | | 2,641.0 |
| 4 | (c) Other | | 1,747.9 | | | 1,747.9 |
| 5 | The commissioner of public lands is authorized to hold in suspense amounts received pursuant to | | | | | |
| 6 | agreements entered into for the sale of state royalty interests that, as a result of the sale, became | | | | | |
| 7 | eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by | | | | | |
| 8 | law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money | | | | | |
| 9 | so held in suspense, as well as additional money held in escrow accounts resulting from the sales and | | | | | |
| 10 | money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the | | | | | |
| 11 | agreements. | | | | | |
| 12 | Performance measures: | | | | | |
| 13 | (a) Outcome: | Dollars generated through oil, natural gas and mineral | | | | |
| 14 | | audit activities, in millions | | | | \$2.5 |
| 15 | (b) Output: | Average income per acre from oil, natural gas and mineral | | | | |
| 16 | | activities, in dollars | | | | \$180 |
| 17 | (c) Output: | Number of acres restored to desired conditions for future | | | | |
| 18 | | sustainability | | | | 6,000 |
| 19 | Subtotal | | [15,894.7] | | | 15,894.7 |
| 20 | STATE ENGINEER: | | | | | |
| 21 | (1) Water resource allocation: | | | | | |
| 22 | The purpose of the water resource allocation program is to provide for efficient use of the available | | | | | |
| 23 | surface and underground waters of the state to any person so they can maintain their quality of life and | | | | | |
| 24 | to provide safety inspections of all nonfederal dams within the state for owners and operators of such | | | | | |
| 25 | dams so they can operate the dam safely. | | | | | |

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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 | 11,436.9 | 584.2 | 70.9 | 12,092.0 |
| 4 | (b) Contractual services | | | | |
| 5 | (c) Other | | 39.1 | 1,324.5 | 1,363.6 |

6 The appropriations to the water resource allocation program of the state engineer include sufficient
7 funding to develop and implement active water resource management regulations for the lower Rio Grande
8 basin to support Rio Grande compact litigation.

9 The internal service funds/interagency transfers appropriations to the water resource allocation
10 program of the state engineer include one million eight hundred seventy-two thousand five hundred dollars
11 (\$1,872,500) from the New Mexico irrigation works construction fund.

12 The other state funds appropriations to the water resource allocation program of the state engineer
13 include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio
14 Grande income fund.

15 Performance measures:

| | | | | | |
|----|--------------|--|--|--|--------|
| 16 | (a) Output: | Average number of unprotested new and pending applications | | | |
| 17 | | processed per month | | | 70 |
| 18 | (b) Outcome: | Number of transactions abstracted annually into the water | | | |
| 19 | | administration technical engineering resource system | | | |
| 20 | | database | | | 23,000 |

21 (2) Interstate stream compact compliance and water development:

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

25 Appropriations:

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|---------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 1,764.9 | 76.5 | 2,175.1 | | 4,016.5 |
| 3 | (b) Contractual services | 88.6 | 35.0 | 6,384.0 | 23.2 | 6,530.8 |
| 4 | (c) Other | | 274.3 | 3,471.1 | 160.2 | 3,905.6 |

5 The internal service funds/interagency transfers appropriations to the interstate stream compact
6 compliance and water development program of the state engineer include seven million one hundred twenty-
7 five thousand nine hundred dollars (\$7,125,900) from the New Mexico irrigation works construction fund,
8 two million three hundred eighty-five thousand dollars (\$2,385,000) from the improvement of the Rio
9 Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam
10 operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for
11 Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2018 from this
12 appropriation shall revert to the game protection fund.

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

18 The appropriations to the interstate stream compact compliance and water development program of the
19 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and
20 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
21 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
22 be expended for any project unless the appropriate acequia system or community ditch has agreed to
23 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works
24 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
25 fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal

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

1 year; and (b) for the construction, restoration, repair and protection from floods of dams, reservoirs,
2 ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the
3 interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand
4 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or
5 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's
6 or community ditch's ten percent share of project costs.

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

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

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

20 Performance measures:

21 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
22 compact and amended decree at the end of the calendar year,
23 in acre-feet

>0

24 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande
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 |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|--|-------------------|-------------------------------------|---------------|--------------|-----------|
| 1 | employee benefits | 3,377.5 | | | 3,377.5 | |
| 2 | (b) Contractual services | | 361.4 | | 361.4 | |
| 3 | (c) Other | | 571.2 | | 571.2 | |
| 4 | The internal service funds/interagency transfers appropriations to program support of the state engineer | | | | | |
| 5 | include nine hundred thirty-two thousand six hundred dollars (\$932,600) from the New Mexico irrigation | | | | | |
| 6 | works construction fund. | | | | | |
| 7 | (5) New Mexico irrigation works construction fund: | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Other financing uses | | 12,428.1 | | 12,428.1 | |
| 10 | (6) Improvement of Rio Grande income fund: | | | | | |
| 11 | Appropriations: | | | | | |
| 12 | (a) Other financing uses | | 2,385.0 | | 2,385.0 | |
| 13 | Subtotal | [17,867.2] | [19,431.9] | [17,480.0] | [183.4] | 54,962.5 |
| 14 | TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 15 | NATURAL RESOURCES | 63,799.1 | 102,017.4 | 21,039.7 | 40,695.0 | 227,551.2 |
| 16 | F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 17 | OFFICE OF AFRICAN AMERICAN AFFAIRS: | | | | | |
| 18 | (1) Public awareness: | | | | | |
| 19 | The purpose of the public awareness program is to provide information and advocacy services to all New | | | | | |
| 20 | Mexicans and to empower African-Americans of New Mexico to improve their quality of life. | | | | | |
| 21 | Appropriations: | | | | | |
| 22 | (a) Personal services and | | | | | |
| 23 | employee benefits | 475.4 | | | 475.4 | |
| 24 | (b) Contractual services | 126.1 | | | 126.1 | |
| 25 | (c) Other | 127.6 | | | 127.6 | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | [729.1] | | | | 729.1 |
| 2 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS: | | | | | |
| 3 (1) Deaf and hard-of-hearing: | | | | | |
| 4 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance | | | | | |
| 5 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate | | | | | |
| 6 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of | | | | | |
| 7 innovative programs and services and the statewide umbrella and information clearinghouse for interested | | | | | |
| 8 individuals, organizations, agencies and institutions. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | | | 1,121.6 | | 1,121.6 |
| 12 (b) Contractual services | 319.4 | 768.6 | 248.6 | | 1,336.6 |
| 13 (c) Other | | | 319.3 | | 319.3 |
| 14 (d) Other financing uses | | | 116.5 | | 116.5 |
| 15 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and | | | | | |
| 16 hard-of-hearing persons in the contractual services category includes three hundred thousand dollars | | | | | |
| 17 (\$300,000) for deaf and deaf-blind support service provider programs. | | | | | |
| 18 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing | | | | | |
| 19 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category | | | | | |
| 20 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services | | | | | |
| 21 program of the division of vocational rehabilitation to match with federal funds to provide deaf and | | | | | |
| 22 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the | | | | | |
| 23 signed language interpreting practices board of the regulation and licensing department for interpreter | | | | | |
| 24 licensure services. | | | | | |
| 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 accessible technology equipment distributions | | | | | 800 |
| 2 Subtotal | [319.4] | [768.6] | [1,806.0] | | 2,894.0 |
| 3 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 4 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent | | | | | |
| 5 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that | | | | | |
| 6 everyone gets involved in making a difference toward the improvement of interracial cooperation and | | | | | |
| 7 reduction of youth violence in our communities. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 143.3 | | | | 143.3 |
| 11 (b) Contractual services | 12.3 | | | | 12.3 |
| 12 (c) Other | 137.5 | | | | 137.5 |
| 13 Subtotal | [293.1] | | | | 293.1 |
| 14 COMMISSION FOR THE BLIND: | | | | | |
| 15 (1) Blind services: | | | | | |
| 16 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico | | | | | |
| 17 to achieve economic and social equality so they can have independence based on their personal interests | | | | | |
| 18 and abilities. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 1,101.4 | 92.9 | | 3,860.7 | 5,055.0 |
| 22 (b) Contractual services | 76.0 | 18.6 | | 122.9 | 217.5 |
| 23 (c) Other | 761.4 | 4,542.5 | 80.2 | 1,946.9 | 7,331.0 |
| 24 Performance measures: | | | | | |
| 25 (a) Output: Number of quality employment opportunities obtained for | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|---|-------------------------------------|---------------|--------------|----------|
| 1 | | | | | 25 | |
| 2 | | | | | | |
| 3 | | | | | \$13.50 | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | 60 | |
| 7 | Subtotal | [1,938.8] | [4,654.0] | [80.2] | [5,930.5] | 12,603.5 |
| 8 | INDIAN AFFAIRS DEPARTMENT: | | | | | |
| 9 | (1) Indian affairs: | | | | | |
| 10 | The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs | | | | | |
| 11 | concerning tribal governments and the state. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 1,084.0 | | | 1,084.0 | |
| 15 | (b) Contractual services | 486.6 | 249.3 | | 735.9 | |
| 16 | (c) Other | 669.9 | | | 669.9 | |
| 17 | The internal service funds/interagency transfers appropriation to the Indian affairs program of the | | | | | |
| 18 | Indian affairs department in the contractual services category includes two hundred forty-nine thousand | | | | | |
| 19 | three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and | | | | | |
| 20 | prevention programs for Native American communities throughout the state. | | | | | |
| 21 | Performance measures: | | | | | |
| 22 | (a) Outcome: | Percent of capital projects over fifty thousand dollars | | | | |
| 23 | | completed and closed on schedule | | | 75% | |
| 24 | (b) Outcome: | Percent of tribal infrastructure fund projects over fifty | | | | |
| 25 | | thousand dollars completed and closed on schedule | | | 75% | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | [2,240.5] | | [249.3] | | 2,489.8 |
| 2 AGING AND LONG-TERM SERVICES DEPARTMENT: | | | | | |
| 3 (1) Consumer and elder rights: | | | | | |
| 4 The purpose of the consumer and elder rights program is to provide current information, assistance, | | | | | |
| 5 counseling, education and support to older individuals and people with disabilities, residents of long- | | | | | |
| 6 term care facilities and their families and caregivers that allow them to protect their rights and make | | | | | |
| 7 informed choices about quality services. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 1,449.6 | | 1,010.3 | 955.5 | 3,415.4 |
| 11 (b) Contractual services | 16.0 | | | 59.0 | 75.0 |
| 12 (c) Other | 194.6 | | | 333.8 | 528.4 |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Percent of residents who remained in the community six | | | | | |
| 15 months following a nursing home care transition | | | | | 90% |
| 16 (2) Aging network: | | | | | |
| 17 The purpose of the aging network program is to provide supportive social and nutrition services for older | | | | | |
| 18 individuals and people with disabilities so they can remain independent and involved in their communities | | | | | |
| 19 and to provide training, education and work experience to older individuals so they can enter or re-enter | | | | | |
| 20 the workforce and receive appropriate income and benefits. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 43.4 | 34.9 | | | 78.3 |
| 24 (b) Contractual services | 621.2 | 10.0 | | | 631.2 |
| 25 (c) Other | 27,788.0 | 308.5 | | 10,537.6 | 38,634.1 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The general fund appropriation to the aging network program of the aging and long-term services | | | | | |
| 2 department in the other category to supplement the federal Older Americans Act shall be contracted to the | | | | | |
| 3 designated area agencies on aging. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of individuals exiting the federal older worker | | | | | |
| 6 program who obtain unsubsidized employment | | | | | 48% |
| 7 (b) Outcome: Percent of older New Mexicans whose food insecurity is | | | | | |
| 8 alleviated by meals received through the aging network | | | | | 95% |
| 9 (c) Outcome: Percent of older New Mexicans receiving services to support | | | | | |
| 10 caregiving and healthy and productive aging through the | | | | | |
| 11 aging network | | | | | TBD |
| 12 (3) Adult protective services: | | | | | |
| 13 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and | | | | | |
| 14 exploitation of seniors and adults with disabilities and provide in-home support services to adults at | | | | | |
| 15 high risk of repeat neglect. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 8,290.2 | | | | 8,290.2 |
| 19 (b) Contractual services | 1,240.4 | | 2,498.6 | | 3,739.0 |
| 20 (c) Other | 1,351.2 | | | | 1,351.2 |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Number of adults who receive home care or adult day | | | | | |
| 23 services as a result of an investigation of abuse, neglect | | | | | |
| 24 or exploitation | | | | | 1,500 |
| 25 (b) Quality: Percent of contracted homecare and daycare service | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 providers receiving no deficiencies during annual on-site | | | | | |
| 2 audits by adult protective services | | | | | 95% |
| 3 (c) Output: Number of adult protective services' investigations of | | | | | |
| 4 abuse, neglect or exploitation | | | | | 6,100 |
| 5 (d) Outcome: Percent of adults with repeat maltreatment | | | | | ≤9% |
| 6 (4) Program support: | | | | | |
| 7 The purpose of program support is to provide clerical, record-keeping and administrative support in the | | | | | |
| 8 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external | | | | | |
| 9 control agencies to implement and manage programs. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 3,132.4 | | | 610.5 | 3,742.9 |
| 13 (b) Contractual services | 136.5 | | | | 136.5 |
| 14 (c) Other | 135.2 | | | | 135.2 |
| 15 Subtotal | [44,398.7] | [353.4] | [3,508.9] | [12,496.4] | 60,757.4 |
| 16 HUMAN SERVICES DEPARTMENT: | | | | | |
| 17 (1) Medical assistance: | | | | | |
| 18 The purpose of the medical assistance program is to provide the necessary resources and information to | | | | | |
| 19 enable low-income individuals to obtain either free or low-cost health care. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 4,899.2 | | | 7,421.5 | 12,320.7 |
| 23 (b) Contractual services | 11,862.9 | 1,655.3 | 759.9 | 43,053.2 | 57,331.3 |
| 24 (c) Other | 795,543.3 | 56,996.0 | 213,771.0 | 4,106,525.4 | 5,172,835.7 |
| 25 The appropriations to the medical assistance program of the human services department assume the state | | | | | |

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

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

7 The internal service funds/interagency transfers appropriations to the medical assistance program
8 of the human services department include one million two hundred fifty-five thousand four hundred dollars
9 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
10 program and twenty-eight million five hundred five thousand nine hundred dollars (\$28,505,900) from the
11 tobacco settlement program fund for medicaid programs. Nineteen million five hundred thousand dollars
12 (\$19,500,000) of the internal service funds/interagency transfers appropriations to the medical
13 assistance program of the human services department is contingent on enactment of legislation of the
14 first session of the fifty-third legislature authorizing sufficient tobacco settlement revenue
15 distributions from the tobacco settlement program fund for this appropriation.

16 The medical assistance program of the human services department shall amend the state plan and
17 leverage general fund appropriations in the early childhood services program of the children, youth and
18 families department for a pilot medicaid-funded home-visiting program.

19 Performance measures:

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

68%

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: | | | | | |
| 2 Average percent of children and youth ages twelve months to | | | | | |
| 3 nineteen years in medicaid managed care who received one or more | | | | | |
| 4 well-child visits with a primary care physician during the | | | | | |
| 5 measurement year | | | | | 92% |
| 6 (d) Outcome: | | | | | |
| 7 Percent of hospital readmissions for adults in medicaid | | | | | |
| 8 managed care, ages eighteen and over, within thirty days of | | | | | |
| 9 discharge | | | | | <10% |
| 10 (e) Outcome: | | | | | |
| 11 Rate of per capita use of emergency room categorized as | | | | | |
| 12 non-emergent care | | | | | TBD |
| 13 (2) Medicaid behavioral health: | | | | | |
| 14 The purpose of the medicaid behavioral health program is to provide the necessary resources and | | | | | |
| 15 information to enable low-income individuals to obtain either free or low-cost behavioral health care. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Other | 115,578.0 | | | 424,295.7 | 539,873.7 |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: | | | | | |
| 20 Percent of readmissions to same level of care or higher for | | | | | |
| 21 children or youth discharged from residential treatment | | | | | |
| 22 centers and inpatient care | | | | | 5% |
| 23 (b) Output: | | | | | |
| 24 Number of individuals served annually in substance abuse or | | | | | |
| 25 mental health programs administered through the behavioral | | | | | |
| health collaborative and medicaid programs | | | | | 160,000 |
| (3) Income support: | | | | | |
| The purpose of the income support program is to provide cash assistance and supportive services to | | | | | |
| eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are | | | | | |
| established by state law within broad federal statutory guidelines. | | | | | |

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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 | 20,717.0 | 465.5 | | 32,718.5 | 53,901.0 |
| 4 | (b) Contractual services | 4,659.3 | 58.3 | | 33,358.5 | 38,076.1 |
| 5 | (c) Other | 16,392.5 | 171.7 | | 874,729.2 | 891,293.4 |
| 6 | The federal funds appropriations to the income support program of the human services department include | | | | | |
| 7 | eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary | | | | | |
| 8 | assistance for needy families block grant for administration of the New Mexico Works Act. | | | | | |
| 9 | The appropriations to the income support program of the human services department include eighty- | | | | | |
| 10 | seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million one hundred | | | | | |
| 11 | fifty thousand dollars (\$51,150,000) from the federal temporary assistance for needy families block grant | | | | | |
| 12 | to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage | | | | | |
| 13 | subsidies for participants, two clothing allowances per year, diversion payments and state-funded | | | | | |
| 14 | payments to aliens. | | | | | |
| 15 | The federal funds appropriations to the income support program of the human services department | | | | | |
| 16 | include twenty million six hundred fifty-one thousand dollars (\$20,651,000) from the federal temporary | | | | | |
| 17 | assistance for needy families block grant for job training and placement and job-related transportation | | | | | |
| 18 | services, employment-related costs and a transitional employment program. The funds for the transitional | | | | | |
| 19 | employment program and the wage subsidy program may be used interchangeably. | | | | | |
| 20 | The federal funds appropriations to the income support program of the human services department | | | | | |
| 21 | include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the | | | | | |
| 22 | federal temporary assistance for needy families block grant for transfer to the children, youth and | | | | | |
| 23 | families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, | | | | | |
| 24 | fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand | | | | | |
| 25 | dollars (\$900,000) for a pilot supportive housing project. | | | | | |

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

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

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

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

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

14 The general fund appropriation to the income support program of the human services department in
15 the contractual services category includes seven hundred forty-one thousand five hundred dollars
16 (\$741,500) for the food banks program.

17 Performance measures:

18 (a) Outcome: Percent of parent participants who meet temporary
19 assistance for needy families federal work participation
20 requirements 53%

21 (b) Outcome: Percent of temporary assistance for needy families
22 two-parent recipients meeting federal work participation
23 requirements 62%

24 (c) Outcome: Percent of eligible children in families with incomes of
25 one hundred thirty percent of the federal poverty level

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 participating in the supplemental nutrition assistance | | | | | |
| 2 program | | | | | 92% |
| 3 (4) Behavioral health services: | | | | | |
| 4 The purpose of the behavioral health services program is to lead and oversee the provision of an | | | | | |
| 5 integrated and comprehensive behavioral health prevention and treatment system so that the program | | | | | |
| 6 fosters recovery and supports the health and resilience of all New Mexicans. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 2,031.1 | | | 1,023.8 | 3,054.9 |
| 10 (b) Contractual services | 34,336.4 | | | 17,197.1 | 51,533.5 |
| 11 (c) Other | 672.2 | | | 1,012.2 | 1,684.4 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of individuals discharged from inpatient facilities | | | | | |
| 14 who receive follow-up services at thirty days | | | | | 67% |
| 15 (b) Outcome: Percent of people with a diagnosis of alcohol or drug | | | | | |
| 16 dependency who initiated treatment and received two or more | | | | | |
| 17 additional services within thirty days of the initial visit | | | | | 40% |
| 18 (5) Child support enforcement: | | | | | |
| 19 The purpose of the child support enforcement program is to provide location, establishment and collection | | | | | |
| 20 services for custodial parents and their children; to ensure that all court orders for support payments | | | | | |
| 21 are being met to maximize child support collections; and to reduce public assistance rolls. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 4,312.3 | 1,406.7 | | 13,224.4 | 18,943.4 |
| 25 (b) Contractual services | 1,578.0 | 1,026.8 | | 3,889.2 | 6,494.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 1,204.7 | 958.5 | | 2,871.2 | 5,034.4 |
| 2 Performance measures: | | | | | |
| 3 (a) Explanatory: Amount of child support collected, in millions | | | | | |
| 4 (b) Outcome: Percent of current support owed that is collected | | | | | 62% |
| 5 (c) Outcome: Percent of cases with support orders | | | | | 85% |
| 6 (d) Outcome: Percent of cases having support arrears due, for which | | | | | |
| 7 arrears are collected | | | | | 67% |
| 8 (6) Program support: | | | | | |
| 9 The purpose of program support is to provide overall leadership, direction and administrative support to | | | | | |
| 10 each agency program and to assist it in achieving its programmatic goals. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 3,813.5 | | | 13,478.3 | 17,291.8 |
| 14 (b) Contractual services | 6,437.3 | | | 12,372.1 | 18,809.4 |
| 15 (c) Other | 5,058.8 | | | 10,767.2 | 15,826.0 |
| 16 Subtotal | [1,029,096.5] | [62,738.8] | [214,530.9] | [5,597,937.5] | 6,904,303.7 |
| 17 WORKFORCE SOLUTIONS DEPARTMENT: | | | | | |
| 18 (1) Unemployment insurance: | | | | | |
| 19 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce | | | | | |
| 20 development services to prepare New Mexicans to meet the needs of business. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 836.9 | | 1,755.4 | 5,388.7 | 7,981.0 |
| 24 (b) Contractual services | | | 63.8 | 291.0 | 354.8 |
| 25 (c) Other | 150.7 | | 305.4 | 943.2 | 1,399.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The internal service funds/interagency transfers appropriations to the unemployment insurance program of | | | | | |
| 2 the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers' | | | | | |
| 3 compensation administration fund of the workers' compensation administration. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Percent of eligible unemployment insurance claims issued a | | | | | |
| 6 determination within twenty-one days from the date of claim | | | | | 75% |
| 7 (b) Output: Average wait time to speak to a customer service agent in | | | | | |
| 8 the unemployment insurance operation center to file a new | | | | | |
| 9 unemployment insurance claim, in minutes | | | | | 15 |
| 10 (c) Output: Average wait time to speak to a customer service agent in | | | | | |
| 11 the unemployment insurance operation center to file a | | | | | |
| 12 weekly certification, in minutes | | | | | 15 |
| 13 (2) Labor relations: | | | | | |
| 14 The purpose of the labor relations program is to provide employment rights information and other work- | | | | | |
| 15 site-based assistance to employers and employees. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,282.3 | | 371.4 | 221.2 | 1,874.9 |
| 19 (b) Contractual services | 11.7 | | 21.7 | | 33.4 |
| 20 (c) Other | 150.9 | | 1,456.9 | 2.8 | 1,610.6 |
| 21 The internal service funds/interagency transfers appropriations to the labor relations program of the | | | | | |
| 22 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers' | | | | | |
| 23 compensation administration fund of the workers' compensation administration. | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Output: Average number of days to investigate and issue a | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 180 |
| 2 | (b) Output: | | | | |
| 3 | | | | | 6 |
| 4 | (3) Workforce technology: | | | | |
| 5 | The purpose of the workforce technology program is to provide and maintain customer-focused, effective | | | | |
| 6 | and innovative information technology services for the department and its service providers. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | 94.9 | 44.7 | 3,264.2 | 3,403.8 |
| 10 | (b) Contractual services | 2,997.7 | 4,158.6 | 380.0 | 7,536.3 |
| 11 | (c) Other | 1,640.4 | 1.7 | 551.1 | 2,193.2 |
| 12 | Performance measures: | | | | |
| 13 | (a) Outcome: | | | | |
| 14 | | | | | 100% |
| 15 | (4) Employment services: | | | | |
| 16 | The purpose of the employment services program is to provide standardized business solution strategies | | | | |
| 17 | and labor market information through the New Mexico public workforce system that is responsive to the | | | | |
| 18 | needs of New Mexico businesses. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | 1,166.5 | 84.2 | 5,889.4 | 7,140.1 |
| 22 | (b) Contractual services | 154.5 | | 2,745.8 | 2,900.3 |
| 23 | (c) Other | 271.0 | 10.7 | 2,990.0 | 3,271.7 |
| 24 | Performance measures: | | | | |
| 25 | (a) Outcome: | | | | |
| | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 55% |
| 2 | (b) Outcome: | | | | |
| 3 | | | | | \$13,500 |
| 4 | (5) Special revenue: | | | | |
| 5 | Appropriations: | | | | |
| 6 | (a) Other financing uses | | 7,397.5 | | 7,397.5 |
| 7 | (6) Program support: | | | | |
| 8 | The purpose of program support is to provide overall leadership, direction and administrative support to | | | | |
| 9 | each agency program to achieve organizational goals and objectives. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 195.8 | 282.8 | 5,854.7 | 6,333.3 |
| 13 | (b) Contractual services | 5.3 | 21.3 | 651.2 | 677.8 |
| 14 | (c) Other | 17.9 | 318.9 | 14,390.4 | 14,727.2 |
| 15 | Performance measures: | | | | |
| 16 | (a) Output: | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | 2,700 |
| 20 | (b) Outcome: | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | 70% |
| 24 | (c) Output: | | | | |
| 25 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 89% |
| 3 | | | | | |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Uninsured employers' fund: | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 329.4 | | | 329.4 |
| 5 (b) Contractual services | | 100.0 | | | 100.0 |
| 6 (c) Other | | 461.1 | | | 461.1 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Percent of reimbursements collected to claims expense paid | | | | | |
| 9 out on a fiscal year basis | | | | | ≥33% |
| 10 Subtotal | | [12,243.5] | | | 12,243.5 |
| 11 DIVISION OF VOCATIONAL REHABILITATION: | | | | | |
| 12 (1) Rehabilitation services: | | | | | |
| 13 The purpose of the rehabilitation services program is to promote opportunities for people with | | | | | |
| 14 disabilities to become more independent and productive by empowering individuals with disabilities so | | | | | |
| 15 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration | | | | | |
| 16 into society. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | | | 9,224.5 | 9,224.5 |
| 20 (b) Contractual services | | | | 2,028.5 | 2,028.5 |
| 21 (c) Other | 4,998.6 | 400.0 | 91.5 | 11,336.3 | 16,826.4 |
| 22 The internal service funds/interagency transfers appropriation to the rehabilitation services program of | | | | | |
| 23 the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred | | | | | |
| 24 dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing | | | | | |
| 25 rehabilitation services. | | | | | |

[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: Number of clients achieving suitable employment for a | | | | |
| 3 | minimum of ninety days 837 | | | | |
| 4 | (b) Outcome: Percent of clients achieving suitable employment outcomes | | | | |
| 5 | of all cases closed after receiving planned services 45% | | | | |
| 6 | (2) Independent living services: | | | | |
| 7 | The purpose of the independent living services program is to increase access for individuals with | | | | |
| 8 | disabilities to technologies and services needed for various applications in learning, working and home | | | | |
| 9 | management. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 70.4 | | | 70.4 |
| 13 | (b) Other | 578.6 | 150.0 | 756.1 | 1,484.7 |
| 14 | Performance measures: | | | | |
| 15 | (a) Output: Number of independent living plans developed 467 | | | | |
| 16 | (b) Output: Number of individuals served for independent living 488 | | | | |
| 17 | (3) Disability determination: | | | | |
| 18 | The purpose of the disability determination program is to produce accurate and timely eligibility | | | | |
| 19 | determinations to social security disability applicants so they may receive benefits. | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Personal services and | | | | |
| 22 | employee benefits | | | 6,290.1 | 6,290.1 |
| 23 | (b) Contractual services | | | 2,102.7 | 2,102.7 |
| 24 | (c) Other | | | 6,314.7 | 6,314.7 |
| 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) Efficiency: Average number of days for completing an initial disability | | | | | |
| 2 claim | | | | | 105 |
| 3 (4) Administrative services: | | | | | |
| 4 The purpose of the administration services program is to provide leadership, policy development, | | | | | |
| 5 financial analysis, budgetary control, information technology services, administrative support and legal | | | | | |
| 6 services to the division of vocational rehabilitation. The administration program function is to ensure | | | | | |
| 7 the division achieves a high level of accountability and excellence in services provided to the people of | | | | | |
| 8 New Mexico. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | | | | 3,422.7 | 3,422.7 |
| 12 (b) Contractual services | | | | 807.2 | 807.2 |
| 13 (c) Other | | | | 1,320.1 | 1,320.1 |
| 14 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end | | | | | |
| 15 of fiscal year 2017 and fiscal year 2018 from appropriations made from the general fund shall not revert. | | | | | |
| 16 Subtotal | [5,647.6] | [550.0] | [91.5] | [43,602.9] | 49,892.0 |
| 17 GOVERNOR'S COMMISSION ON DISABILITY: | | | | | |
| 18 (1) Governor's commission on disability: | | | | | |
| 19 The purpose of the governor's commission on disability program is to promote policies and programs that | | | | | |
| 20 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or | | | | | |
| 21 other factors. The commission educates state administrators, legislators and the general public on the | | | | | |
| 22 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities | | | | | |
| 23 Act directives, building codes, disability technologies and disability culture so they can improve the | | | | | |
| 24 quality of life of New Mexicans with disabilities. | | | | | |
| 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 | 724.7 | | | 206.0 | 930.7 |
| 3 (b) Contractual services | 112.2 | | | 96.4 | 208.6 |
| 4 (c) Other | 180.2 | 100.0 | | 142.1 | 422.3 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Percent of requested architectural plan reviews and site | | | | | |
| 7 inspections completed | | | | | 95% |
| 8 (2) Brain injury advisory council: | | | | | |
| 9 The purpose of the brain injury advisory council program is to provide guidance on the use and | | | | | |
| 10 implementation of programs provided through the human services department's brain injury services fund so | | | | | |
| 11 the department may align service delivery with needs identified by the brain injury community. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 68.4 | | | | 68.4 |
| 15 (b) Contractual services | 70.3 | | | | 70.3 |
| 16 (c) Other | 62.1 | | | | 62.1 |
| 17 Subtotal | [1,217.9] | [100.0] | | [444.5] | 1,762.4 |
| 18 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | | |
| 19 (1) Developmental disabilities planning council: | | | | | |
| 20 The purpose of the developmental disabilities planning council program is to provide and produce | | | | | |
| 21 opportunities for people with disabilities so they may realize their dreams and potential and become | | | | | |
| 22 integrated members of society. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 381.8 | | | 211.3 | 593.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 18.3 | | | 267.6 | 285.9 |
| 2 (c) Other | 303.9 | | 75.0 | 5.0 | 383.9 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of developmental disabilities planning council | | | | | |
| 5 funded projects promoting meaningful employment | | | | | |
| 6 opportunities and public awareness | | | | | 100% |
| 7 (2) Office of guardianship: | | | | | |
| 8 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts | | | | | |
| 9 for income-eligible persons and to help file, investigate and resolve complaints about guardianship | | | | | |
| 10 services provided by contractors to maintain the dignity, safety and security of the indigent and | | | | | |
| 11 incapacitated adults of the state. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 520.0 | | | | 520.0 |
| 15 (b) Contractual services | 3,728.5 | 258.3 | 550.0 | | 4,536.8 |
| 16 (c) Other | 119.9 | | | | 119.9 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent of protected persons served by court-appointed | | | | | |
| 19 guardians in the least restrictive environment as evidenced | | | | | |
| 20 by annual technical compliance reviews | | | | | 95% |
| 21 Subtotal | [5,072.4] | [258.3] | [625.0] | [483.9] | 6,439.6 |
| 22 MINERS' HOSPITAL OF NEW MEXICO: | | | | | |
| 23 (1) Healthcare: | | | | | |
| 24 The purpose of the healthcare program is to provide quality acute care, long-term care and related health | | | | | |
| 25 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 they can maintain optimal health and quality of life. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 17,669.9 | | | 17,669.9 |
| 5 (b) Contractual services | | 3,700.0 | | | 3,700.0 |
| 6 (c) Other | | 3,592.7 | 6,000.0 | 474.6 | 10,067.3 |
| 7 The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in | | | | | |
| 8 the other category includes up to three million three hundred thirty-one thousand five hundred dollars | | | | | |
| 9 (\$3,331,500) from patient revenue to transfer to the medical assistance program of the human services | | | | | |
| 10 department for the state share of medical expenditures. | | | | | |
| 11 The internal service funds/interagency transfers appropriation to the healthcare program of miners' | | | | | |
| 12 hospital of New Mexico in the other category includes six million dollars (\$6,000,000) from the miners' | | | | | |
| 13 trust fund. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Rate of unassisted patient falls per one thousand patient | | | | | |
| 16 days in the long-term care facility | | | | | <4% |
| 17 (b) Output: Percent occupancy in acute care facility based on number of | | | | | |
| 18 licensed beds | | | | | 35% |
| 19 Subtotal | | [24,962.6] | [6,000.0] | [474.6] | 31,437.2 |
| 20 DEPARTMENT OF HEALTH: | | | | | |
| 21 (1) Public health: | | | | | |
| 22 The purpose of the public health program is to provide a coordinated system of community-based public | | | | | |
| 23 health services focusing on disease prevention and health promotion to improve health status, reduce | | | | | |
| 24 disparities and ensure timely access to quality, culturally competent health care. | | | | | |
| 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 | 23,909.2 | 3,251.6 | 2,990.0 | 21,946.5 | 52,097.3 |
| 3 (b) Contractual services | 15,317.1 | 5,049.5 | 13,662.4 | 13,215.8 | 47,244.8 |
| 4 (c) Other | 12,037.4 | 34,315.9 | 245.1 | 36,915.8 | 83,514.2 |
| 5 (d) Other financing uses | 462.3 | | | | 462.3 |
| 6 The internal service funds/interagency transfers appropriations to the public health program of the | | | | | |
| 7 department of health include five million one hundred sixty-three thousand five hundred dollars | | | | | |
| 8 (\$5,163,500) from the tobacco settlement program fund for smoking cessation and prevention programs, six | | | | | |
| 9 hundred seventy-nine thousand seven hundred dollars (\$679,700) from the tobacco settlement program fund | | | | | |
| 10 for diabetes prevention and control services, two hundred seventy-eight thousand four hundred dollars | | | | | |
| 11 (\$278,400) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune | | | | | |
| 12 deficiency syndrome prevention, services and medicine and one hundred twenty-two thousand two hundred | | | | | |
| 13 dollars (\$122,200) from the tobacco settlement program fund for breast and cervical cancer screening. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Output: | Number of teens ages fifteen to seventeen receiving family | | | | |
| 16 | planning services in clinics funded by the department of health | | | | 2,000 |
| 17 (b) Quality: | Percent of female family planning clients ages fifteen to | | | | |
| 18 | nineteen provided most or moderately effective | | | | |
| 19 | contraceptives | | | | 60% |
| 20 (c) Explanatory: | Number of births to teens ages fifteen to nineteen per one | | | | |
| 21 | thousand females ages fifteen to nineteen | | | | |
| 22 (d) Output: | Percent of preschoolers ages nineteen to thirty-five | | | | |
| 23 | months who are fully immunized | | | | 78% |
| 24 (e) Output: | Number of teens who successfully complete a teen outreach | | | | |
| 25 | program class | | | | ≥448 |

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

1 (f) Quality: Percent of students using school-based health centers who
 2 receive a comprehensive well exam 26%

3 (2) Epidemiology and response:

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

8 Appropriations:

| | | | | | |
|-----------------------------|---------|-------|-------|---------|----------|
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 4,211.9 | 254.1 | 602.1 | 8,622.5 | 13,690.6 |
| 11 (b) Contractual services | 3,582.7 | 45.3 | 84.9 | 4,515.8 | 8,228.7 |
| 12 (c) Other | 3,778.2 | 108.3 | 79.2 | 1,873.8 | 5,839.5 |

13 The general fund appropriation to the epidemiology and response program of the department of health
 14 includes five hundred thousand dollars (\$500,000) to fully fund personal services and employee benefits
 15 costs in the vital records and health statistics bureau.

16 Performance measures:

| | | | | | |
|--|--|--|--|--|-----|
| 17 (a) Outcome: Percent of vital records customers satisfied with the | | | | | |
| 18 service they receive | | | | | 95% |
| 19 (b) Outcome: Ratio of infant pertussis rate to total pertussis rate | | | | | 4:4 |
| 20 (c) Outcome: Percent of retail pharmacies that dispense naloxone | | | | | 55% |

21 (3) Laboratory services:

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

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 | 5,241.0 | 1,238.7 | 103.0 | 1,359.5 | 7,942.2 |
| 3 (b) Contractual services | 260.9 | 93.2 | 5.0 | 25.9 | 385.0 |
| 4 (c) Other | 2,096.6 | 75.6 | 1,143.1 | 1,260.6 | 4,575.9 |
| 5 (4) Facilities management: | | | | | |
| 6 The purpose of the facilities management program is to provide oversight for department of health | | | | | |
| 7 facilities that provide health and behavioral healthcare services, including mental health, substance | | | | | |
| 8 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve | | | | | |
| 9 as the safety net for the citizens of New Mexico. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 47,178.3 | 49,903.5 | 907.1 | 7,133.0 | 105,121.9 |
| 13 (b) Contractual services | 3,421.5 | 8,409.7 | | 107.7 | 11,938.9 |
| 14 (c) Other | 9,291.3 | 13,846.4 | 211.1 | 104.8 | 23,453.6 |
| 15 Performance measures: | | | | | |
| 16 (a) Efficiency: Percent of eligible third-party revenue collected at all | | | | | |
| 17 agency facilities | | | | | 93% |
| 18 (b) Explanatory: Dollar amount of uncompensated care at all agency | | | | | |
| 19 facilities, in millions | | | | | |
| 20 (c) Outcome: Percent of long-term care residents with | | | | | |
| 21 healthcare-acquired pressure ulcers | | | | | 4% |
| 22 (d) Efficiency: Vacancy rate for direct care positions | | | | | 10% |
| 23 (e) Quality: Percent of long-term care residents experiencing one or | | | | | |
| 24 more falls with major injury | | | | | 3% |
| 25 (5) Developmental disabilities support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the developmental disabilities support program is to administer a statewide system of | | | | | |
| 2 community-based services and support to improve the quality of life and increase the independence and | | | | | |
| 3 interdependence of individuals with developmental disabilities and children with or at risk for | | | | | |
| 4 developmental delay or disability and their families. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 6,402.3 | | 6,105.1 | 577.3 | 13,084.7 |
| 8 (b) Contractual services | 8,573.4 | 1,200.0 | 1,114.3 | 1,161.2 | 12,048.9 |
| 9 (c) Other | 21,544.4 | 400.0 | 911.0 | 1,080.7 | 23,936.1 |
| 10 (d) Other financing uses | 111,108.3 | | | | 111,108.3 |
| 11 Performance measures: | | | | | |
| 12 (a) Explanatory: Number of individuals receiving developmental disabilities | | | | | |
| 13 waiver services | | | | | |
| 14 (b) Explanatory: Number of individuals on the developmental disabilities | | | | | |
| 15 waiver waiting list | | | | | |
| 16 (c) Outcome: Percent of adults receiving community inclusion services | | | | | |
| 17 through the developmental disabilities waiver who receive | | | | | |
| 18 employment services | | | | | 33% |
| 19 (6) Health certification, licensing and oversight: | | | | | |
| 20 The purpose of the health certification, licensing and oversight program is to provide health facility | | | | | |
| 21 licensing and certification surveys, community-based oversight and contract compliance surveys and a | | | | | |
| 22 statewide incident management system so that people in New Mexico have access to quality health care and | | | | | |
| 23 that vulnerable populations are safe from abuse, neglect and exploitation. | | | | | |
| 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 | 3,867.3 | 1,368.3 | 2,718.3 | 2,097.2 | 10,051.1 |
| 2 | (b) Contractual services | 253.2 | 414.2 | 113.2 | 88.1 | 868.7 |
| 3 | (c) Other | 436.9 | 111.0 | 516.9 | 427.7 | 1,492.5 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Outcome: | | | | | |
| 6 | Re-abuse rate for developmental disabilities waiver and mi via waiver clients | | | | | <9% |
| 7 | (b) Explanatory: | | | | | |
| 8 | Percent of long-stay nursing home residents who are receiving psychoactive drugs but do not have evidence of psychotic or related conditions | | | | | |
| 10 | (7) Medical cannabis: | | | | | |
| 11 | The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Personal services and | | | | | |
| 17 | employee benefits | | 1,400.0 | | | 1,400.0 |
| 18 | (b) Contractual services | | 234.0 | | | 234.0 |
| 19 | (c) Other | | 1,116.0 | | | 1,116.0 |
| 20 | (8) Administration: | | | | | |
| 21 | The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico. | | | | | |
| 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 | 4,596.9 | | 668.4 | 6,054.7 | 11,320.0 |
| 2 (b) Contractual services | 144.7 | | 28.6 | 613.0 | 786.3 |
| 3 (c) Other | 483.5 | | 60.5 | 967.6 | 1,511.6 |
| 4 Subtotal | [288,199.3] | [122,835.3] | [32,269.3] | [110,149.2] | 553,453.1 |
| 5 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 6 (1) Resource protection: | | | | | |
| 7 The purpose of the resource protection program is to monitor and provide regulatory oversight of the | | | | | |
| 8 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the | | | | | |
| 9 investigation and cleanup of environmental contamination covered by the Resource Conservation and | | | | | |
| 10 Recovery Act. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 1,226.1 | | 6,212.1 | 2,471.5 | 9,909.7 |
| 14 (b) Contractual services | 2.0 | | 862.2 | 1,011.5 | 1,875.7 |
| 15 (c) Other | 137.0 | | 1,050.9 | 597.6 | 1,785.5 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of underground storage tank facilities in | | | | | |
| 18 significant operational compliance with release prevention | | | | | |
| 19 and release detection requirements | | | | | |
| 20 80% | | | | | |
| 21 (2) Water protection: | | | | | |
| 22 The purpose of the water protection program is to protect and preserve the ground, surface and drinking | | | | | |
| 23 water resources of the state for present and future generations. The program also helps New Mexico | | | | | |
| 24 communities develop sustainable and secure water, wastewater and solid waste infrastructure through | | | | | |
| 25 funding, technical assistance and project oversight. | | | | | |
| 26 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 1,631.9 | 234.2 | 5,445.3 | 6,566.3 | 13,877.7 |
| 3 (b) Contractual services | 648.1 | | 3,575.3 | 6,986.2 | 11,209.6 |
| 4 (c) Other | 148.1 | 3.6 | 744.3 | 1,150.7 | 2,046.7 |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Percent of facilities operating under a groundwater | | | | | |
| 7 discharge permit inspected each year | | | | | 65% |
| 8 (3) Environmental protection: | | | | | |
| 9 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to | | | | | |
| 10 protect public health and the environment through specific programs that provide regulatory oversight of | | | | | |
| 11 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public | | | | | |
| 12 swimming pools and baths and medical radiation and radiological technologist certification; and to ensure | | | | | |
| 13 every employee has safe and healthful working conditions. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 4,306.3 | | 9,939.6 | 2,486.4 | 16,732.3 |
| 17 (b) Contractual services | 12.3 | | 1,402.1 | 429.5 | 1,843.9 |
| 18 (c) Other | 926.5 | | 1,719.3 | 1,191.0 | 3,836.8 |
| 19 (4) Resource management: | | | | | |
| 20 The purpose of the resource management program is to provide overall leadership as administrative, legal | | | | | |
| 21 and information management support to all programs within the department. This support allows the | | | | | |
| 22 department to operate in the most responsible, efficient and effective manner so the public can receive | | | | | |
| 23 the information it needs to hold the department accountable. | | | | | |
| 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 | 2,015.4 | | 3,143.7 | 1,319.2 | 6,478.3 |
| 2 (b) Contractual services | 253.3 | | 172.0 | 79.0 | 504.3 |
| 3 (c) Other | 315.5 | | 231.0 | 451.3 | 997.8 |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Percent of enforcement actions initiated within one year of | | | | | |
| 6 inspection or documentation of violation | | | | | 100% |
| 7 (5) Special revenue funds: | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Contractual services | | 3,500.0 | | | 3,500.0 |
| 10 (b) Other | | 16,899.2 | | | 16,899.2 |
| 11 (c) Other financing uses | | 32,735.6 | | | 32,735.6 |
| 12 Subtotal | [11,622.5] | [53,372.6] | [34,497.8] | [24,740.2] | 124,233.1 |
| 13 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 14 The purpose of the natural resources damage assessment and restoration program is to restore or replace | | | | | |
| 15 natural resources injured or lost due to releases of hazardous substances or oil into the environment. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 247.5 | 37.6 | | | 285.1 |
| 19 (b) Contractual services | | 1,996.0 | | | 1,996.0 |
| 20 (c) Other | | 18.8 | | | 18.8 |
| 21 Subtotal | [247.5] | [2,052.4] | | | 2,299.9 |
| 22 VETERANS' SERVICES DEPARTMENT: | | | | | |
| 23 (1) Veterans' services: | | | | | |
| 24 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature | | | | | |
| 25 and the governor to provide information and assistance to veterans and their eligible dependents to | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 obtain the benefits to which they are entitled to improve their quality of life. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 2,318.2 | | | 251.0 | 2,569.2 |
| 5 (b) Contractual services | 510.0 | | | | 510.0 |
| 6 (c) Other | 347.9 | 239.7 | | 208.0 | 795.6 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Number of businesses established by veterans with | | | | | |
| 9 assistance provided by the veterans' business outreach | | | | | |
| 10 center | | | | | 16 |
| 11 Subtotal | [3,176.1] | [239.7] | | [459.0] | 3,874.8 |
| 12 CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 13 (1) Juvenile justice facilities: | | | | | |
| 14 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth | | | | | |
| 15 committed to the department, including medical, educational, mental health and other services that will | | | | | |
| 16 support their rehabilitation. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 54,505.5 | 1,490.5 | | | 55,996.0 |
| 20 (b) Contractual services | 9,834.1 | | 423.9 | 327.6 | 10,585.6 |
| 21 (c) Other | 6,011.5 | 26.0 | | 72.4 | 6,109.9 |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Turnover rate for youth care specialists | | | | | 15% |
| 24 (b) Outcome: Percent of clients who successfully complete formal | | | | | |
| 25 probation | | | | | 84% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: | | | | | |
| 2 Percent of clients recommitted to a children, youth and | | | | | |
| 3 families department facility within two years of discharge | | | | | |
| 4 from facilities | | | | | 9% |
| 5 (d) Output: | | | | | |
| 6 Number of physical assaults in juvenile justice facilities | | | | | <255 |
| 7 (2) Protective services: | | | | | |
| 8 The purpose of the protective services program is to receive and investigate referrals of child abuse and | | | | | |
| 9 neglect and provide family preservation and treatment and legal services to vulnerable children and their | | | | | |
| 10 families to ensure their safety and well-being. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 43,167.0 | | 1,002.5 | 11,818.2 | 55,987.7 |
| 14 (b) Contractual services | 13,788.5 | 834.2 | 979.4 | 9,258.5 | 24,860.6 |
| 15 (c) Other | 31,262.3 | 1,643.2 | 194.0 | 31,771.3 | 64,870.8 |
| 16 The internal service funds/interagency transfers appropriations to the protective services | | | | | |
| 17 program of the children, youth and families department include nine hundred thousand dollars | | | | | |
| 18 (\$900,000) from the temporary assistance for needy families block grant to New Mexico for supportive | | | | | |
| 19 housing. | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: | | | | | |
| 22 Percent of adult victims or survivors receiving domestic | | | | | |
| 23 violence services who have an individualized safety plan | | | | | 94% |
| 24 (b) Output: | | | | | |
| 25 Turnover rate for protective service workers | | | | | 15% |
| (c) Outcome: | | | | | |
| Percent of children who are not the subject of | | | | | |
| substantiated maltreatment within six months of a prior | | | | | |
| determination of substantiated maltreatment | | | | | 93% |
| (d) Output: | | | | | |
| Percent of children who are not the subject of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|--|---|-------------------------------------|---------------|--------------|-----------|
| 1 | | | | | 99.8% | |
| 2 | substantiated maltreatment while in foster care | | | | | |
| 3 | (3) Early childhood services: | | | | | |
| 4 | The purpose of the early childhood services program is to provide quality childcare, nutrition services, | | | | | |
| 5 | early childhood education and training to enhance the physical, social and emotional growth and | | | | | |
| 6 | development of children. | | | | | |
| 7 | Appropriations: | | | | | |
| 8 | (a) Personal services and | | | | | |
| 9 | employee benefits | 4,056.3 | | 5,181.4 | 9,237.7 | |
| 10 | (b) Contractual services | 24,635.8 | 1,184.8 | 19,100.0 | 16,219.5 | 61,140.1 |
| 11 | (c) Other | 31,679.7 | 500.0 | 30,527.5 | 88,991.8 | 151,699.0 |
| 12 | The internal service funds/interagency transfers appropriations to the early childhood services program | | | | | |
| 13 | of the children, youth and families department include forty-nine million six hundred twenty-seven | | | | | |
| 14 | thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families | | | | | |
| 15 | block grant, including thirty million five hundred twenty-seven thousand five hundred dollars | | | | | |
| 16 | (\$30,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for | | | | | |
| 17 | prekindergarten and five million dollars (\$5,000,000) for home visiting. | | | | | |
| 18 | Performance measures: | | | | | |
| 19 | (a) Outcome: | Percent of children in state-funded prekindergarten showing | | | | |
| 20 | | measurable progress on the preschool readiness kindergarten | | | | |
| 21 | | tool | | | 94% | |
| 22 | (b) Outcome: | Percent of parents who demonstrate progress in practicing | | | | |
| 23 | | positive parent-child interactions | | | 45% | |
| 24 | (4) Behavioral health services: | | | | | |
| 25 | The purpose of the behavioral health services program is to provide coordination and management of | | | | | |
| | behavioral health policy, programs and services for children. | | | | | |

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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 | 2,042.9 | | 251.0 | | 2,293.9 |
| 4 (b) Contractual services | 12,178.4 | | | 1,620.9 | 13,799.3 |
| 5 (c) Other | 164.0 | | 34.3 | 145.6 | 343.9 |
| 6 Performance measures: | | | | | |
| 7 (a) Quality: Percent of youth receiving community-based and juvenile | | | | | |
| 8 detention center behavioral health services who perceive | | | | | |
| 9 they are doing better in school or work because of the | | | | | |
| 10 behavioral health services they have received | | | | | 75% |
| 11 (5) Program support: | | | | | |
| 12 The purpose of program support is to provide the direct services divisions with functional and | | | | | |
| 13 administrative support so they may provide client services consistent with the department's mission and | | | | | |
| 14 also support the development and professionalism of employees. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 8,351.8 | | | 4,180.5 | 12,532.3 |
| 18 (b) Contractual services | 1,246.8 | | 57.8 | 254.3 | 1,558.9 |
| 19 (c) Other | 3,539.0 | | | 1,612.3 | 5,151.3 |
| 20 Subtotal | [246,463.6] | [5,678.7] | [52,570.4] | [171,454.3] | 476,167.0 |
| 21 TOTAL HEALTH, HOSPITALS AND HUMAN | | | | | |
| 22 SERVICES | 1,649,639.5 | 298,205.4 | 355,126.8 | 6,011,736.7 | 8,314,708.4 |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the national guard support program is to provide administrative, fiscal, personnel, | | | | | |
| 2 facility construction and maintenance support to the New Mexico national guard in maintaining a high | | | | | |
| 3 degree of readiness to respond to state and federal missions and to supply an experienced force to | | | | | |
| 4 protect the public, provide direction for youth and improve the quality of life for New Mexicans. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 3,211.4 | | | 5,830.8 | 9,042.2 |
| 8 (b) Contractual services | 446.8 | | | 3,322.7 | 3,769.5 |
| 9 (c) Other | 3,032.8 | 91.7 | 153.3 | 6,798.5 | 10,076.3 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of strength of the New Mexico national guard | | | | | 97% |
| 12 (b) Output: Number of New Mexico youth challenge academy cadets who | | | | | |
| 13 earn their high school equivalency | | | | | 110 |
| 14 Subtotal | [6,691.0] | [91.7] | [153.3] | [15,952.0] | 22,888.0 |
| 15 PAROLE BOARD: | | | | | |
| 16 (1) Adult parole: | | | | | |
| 17 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for | | | | | |
| 18 inmates and parolees so they may reintegrate back into the community as law-abiding citizens. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 331.4 | | | | 331.4 |
| 22 (b) Contractual services | 7.5 | | | | 7.5 |
| 23 (c) Other | 137.3 | | | | 137.3 |
| 24 Performance measures: | | | | | |
| 25 (a) Efficiency: Percent of revocation hearings held within thirty days of a | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 95% |
| 2 | | | | | |
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| 25 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: | Percent of residential drug abuse program graduates | | | | |
| 2 | reincarcerated within thirty-six months of release | | | | |
| 3 (c) Output: | Number of inmate-on-inmate assaults with serious injury | | | | 10 |
| 4 (d) Output: | Number of inmate-on-staff assaults with serious injury | | | | 4 |
| 5 (e) Outcome: | Percent of release-eligible female inmates still | | | | |
| 6 | incarcerated past their scheduled release date | | | | 5% |
| 7 (f) Outcome: | Percent of release-eligible male inmates still incarcerated | | | | |
| 8 | past their scheduled release date | | | | 5% |
| 9 (g) Outcome: | Percent of prisoners reincarcerated within thirty-six months | | | | 40% |
| 10 (2) Corrections industries: | | | | | |
| 11 | The purpose of the corrections industries program is to provide training and work experience | | | | |
| 12 | opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in | | | | |
| 13 | an employment position and to reduce idle time of inmates while in prison. | | | | |
| 14 | Appropriations: | | | | |
| 15 (a) Personal services and | | | | | |
| 16 | employee benefits | 1,569.0 | | | 1,569.0 |
| 17 (b) Contractual services | | 287.4 | | | 287.4 |
| 18 (c) Other | | 7,515.1 | | | 7,515.1 |
| 19 | Performance measures: | | | | |
| 20 (a) Output: | Percent of eligible inmates employed by corrections | | | | |
| 21 | industries | | | | 25% |
| 22 (3) Community offender management: | | | | | |
| 23 | The purpose of the community offender management program is to provide programming and supervision to | | | | |
| 24 | offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability | | | | |
| 25 | of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------------------|---|-------------------------------------|---------------|--------------|
| 1 sanctions and post-incarceration support services as a cost-effective alternative to incarceration. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 | employee benefits | 19,322.4 | | 124.4 | 19,446.8 |
| 5 | (b) Contractual services | 6,246.7 | 812.7 | 64.0 | 7,123.4 |
| 6 | (c) Other | 3,495.0 | 3,040.0 | 111.6 | 6,646.6 |
| 7 Performance measures: | | | | | |
| 8 | (a) Outcome: | Percent of contacts per month made with high-risk offenders | | | |
| 9 | | in the community | | | 95% |
| 10 | (b) Quality: | Average standard caseload per probation and parole officer | | | 95 |
| 11 | (c) Output: | Percent of male offenders who graduated from the men's | | | |
| 12 | | recovery center and are reincarcerated within thirty-six | | | |
| 13 | | months | | | 25% |
| 14 | (d) Output: | Percent of female offenders who graduated from the women's | | | |
| 15 | | recovery center and are reincarcerated within thirty-six | | | |
| 16 | | months | | | 25% |
| 17 (4) Program support: | | | | | |
| 18 The purpose of program support is to provide quality administrative support and oversight to the | | | | | |
| 19 department operating units to ensure a clean audit, effective budget, personnel management and cost- | | | | | |
| 20 effective management information system services. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 | employee benefits | 9,989.3 | | | 9,989.3 |
| 24 | (b) Contractual services | 340.2 | | 215.0 | 555.2 |
| 25 | (c) Other | 1,827.9 | 154.8 | 41.1 | 2,023.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|--|-------------------------------------|---------------|--------------|-----------|
| 1 | Performance measures: | | | | | |
| 2 | (a) Outcome: | Vacancy rate of probation and parole officers | | | 15% | |
| 3 | (b) Outcome: | Vacancy rate of correctional officers in public facilities | | | 15% | |
| 4 | Subtotal | [296,280.8] | [28,071.6] | [1,335.3] | [300.0] | 325,987.7 |
| 5 | CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 6 | (1) Victim compensation: | | | | | |
| 7 | The purpose of the victim compensation program is to provide financial assistance and information to | | | | | |
| 8 | victims of violent crime in New Mexico so they can receive services to restore their lives. | | | | | |
| 9 | Appropriations: | | | | | |
| 10 | (a) Personal services and | | | | | |
| 11 | employee benefits | 948.0 | | | 948.0 | |
| 12 | (b) Contractual services | 198.9 | | | 198.9 | |
| 13 | (c) Other | 1,177.1 | 899.2 | 2,076.3 | | |
| 14 | Performance measures: | | | | | |
| 15 | (a) Outcome: | Percent of payment for care and support paid to individual | | | | |
| 16 | | victims | | | 100% | |
| 17 | (2) Federal grant administration: | | | | | |
| 18 | The purpose of the federal grant administration program is to provide funding and training to nonprofit | | | | | |
| 19 | providers and public agencies so they can provide services to victims of crime. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | | | 392.6 | 392.6 | |
| 23 | (b) Contractual services | | | 81.9 | 81.9 | |
| 24 | (c) Other | | | 16,159.9 | 16,159.9 | |
| 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) Efficiency: Percent of subgrantees who receive compliance monitoring | | | | | |
| 2 via desk audits | | | | | 90% |
| 3 (b) Efficiency: Percent of site visits conducted | | | | | 40% |
| 4 Subtotal | [2,324.0] | [899.2] | | [16,634.4] | 19,857.6 |
| 5 DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 6 (1) Law enforcement: | | | | | |
| 7 The purpose of the law enforcement program is to provide the highest quality of law enforcement services | | | | | |
| 8 to the public and ensure a safer state. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 82,117.5 | 995.0 | 2,802.1 | 6,256.5 | 92,171.1 |
| 12 (b) Contractual services | 2,176.3 | 5.0 | 105.0 | 1,293.5 | 3,579.8 |
| 13 (c) Other | 19,570.3 | 1,390.0 | 1,022.2 | 1,698.9 | 23,681.4 |
| 14 The internal service funds/interagency transfers appropriations to the law enforcement program of the | | | | | |
| 15 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight | | | | | |
| 16 distance tax identification permit fund. Any unexpended balances in the law enforcement program of the | | | | | |
| 17 department of public safety remaining at the end of fiscal year 2018 from appropriations made from the | | | | | |
| 18 weight distance tax identification permit fund shall revert to the weight distance tax identification | | | | | |
| 19 permit fund. | | | | | |
| 20 The general fund appropriation to the law enforcement program of the department of public safety in | | | | | |
| 21 the personal services and employee benefits category includes sufficient funding for officer compensation | | | | | |
| 22 increases. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of data-driven traffic-related enforcement projects | | | | | |
| 25 held | | | | | 1,700 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of driving-while-intoxicated saturation patrols | | | | | |
| 2 conducted | | | | | 975 |
| 3 (c) Output: Number of commercial motor vehicle safety inspections | | | | | |
| 4 conducted | | | | | 70,000 |
| 5 (d) Output: Number of driving-while-intoxicated arrests | | | | | 2,250 |
| 6 (2) Statewide law enforcement support program: | | | | | |
| 7 The purpose of the statewide law enforcement support program is to promote a safe and secure environment | | | | | |
| 8 for the state of New Mexico through intelligently led policing practices, vital scientific and technical | | | | | |
| 9 support, current and relevant training and innovative leadership for the law enforcement community. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 8,508.3 | 1,520.7 | 406.4 | 646.8 | 11,082.2 |
| 13 (b) Contractual services | 319.5 | 743.5 | 174.5 | 20.0 | 1,257.5 |
| 14 (c) Other | 2,494.9 | 3,249.3 | 477.1 | 115.4 | 6,336.7 |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Percent of forensic firearm and toolmark cases completed | | | | | 90% |
| 17 (b) Outcome: Percent of forensic latent fingerprint cases completed | | | | | 90% |
| 18 (c) Outcome: Percent of forensic chemistry cases completed | | | | | 90% |
| 19 (d) Outcome: Percent of forensic biology and DNA cases completed | | | | | 65% |
| 20 (3) Program support: | | | | | |
| 21 The purpose of program support is to manage the agency's financial resources, assist in attracting and | | | | | |
| 22 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 3,402.4 | 45.9 | 52.5 | 608.8 | 4,109.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 137.3 | | 5.0 | | 142.3 |
| 2 (c) Other | 342.3 | 350.0 | 6.7 | 3,022.4 | 3,721.4 |
| 3 Subtotal | [119,068.8] | [8,299.4] | [5,051.5] | [13,662.3] | 146,082.0 |
| 4 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT: | | | | | |
| 5 (1) Homeland security and emergency management program: | | | | | |
| 6 The purpose of the homeland security and emergency management program is to provide for and coordinate an | | | | | |
| 7 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, | | | | | |
| 8 branches and levels of government, for the citizens of New Mexico. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 1,920.6 | 24.7 | 86.6 | 3,164.1 | 5,196.0 |
| 12 (b) Contractual services | 192.5 | | | 1,291.8 | 1,484.3 |
| 13 (c) Other | 485.7 | 85.3 | 64.2 | 9,245.1 | 9,880.3 |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent compliance of all federal grants measuring visits | | | | | 90% |
| 16 Subtotal | [2,598.8] | [110.0] | [150.8] | [13,701.0] | 16,560.6 |
| 17 TOTAL PUBLIC SAFETY | 427,452.8 | 37,471.9 | 6,690.9 | 60,249.7 | 531,865.3 |
| 18 H. TRANSPORTATION | | | | | |
| 19 DEPARTMENT OF TRANSPORTATION: | | | | | |
| 20 (1) Project design and construction: | | | | | |
| 21 The purpose of the project design and construction program is to provide improvements and additions to | | | | | |
| 22 the state's highway infrastructure to serve the interest of the general public. These improvements | | | | | |
| 23 include those activities directly related to highway planning, design and construction necessary for a | | | | | |
| 24 complete system of highways in the state. | | | | | |
| 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 | | 22,092.2 | | 3,376.6 | 25,468.8 |
| 3 (b) Contractual services | | 64,000.5 | | 248,380.1 | 312,380.6 |
| 4 (c) Other | | 74,619.2 | | 114,326.1 | 188,945.3 |
| 5 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico | | | | | |
| 6 finance authority from the department of transportation in fiscal year 2018 as an annual administrative | | | | | |
| 7 fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978, shall | | | | | |
| 8 not be deposited into the local transportation infrastructure fund. | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of projects in production let as scheduled | | | | | >70% |
| 11 (b) Quality: Percent of final cost-over-bid amount (less gross receipts | | | | | |
| 12 tax) on highway construction projects | | | | | <3% |
| 13 (c) Outcome: Percent of bridges in fair condition or better, based on | | | | | |
| 14 deck area | | | | | >95% |
| 15 (d) Outcome: Percent of projects completed according to schedule | | | | | >87% |
| 16 (2) Highway operations: | | | | | |
| 17 The purpose of the highway operations program is to maintain and provide improvements to the state's | | | | | |
| 18 highway infrastructure to serve the interest of the general public. These improvements include those | | | | | |
| 19 activities directly related to preserving roadway integrity and maintaining open highway access | | | | | |
| 20 throughout the state system. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | 101,510.1 | | 3,000.0 | 104,510.1 |
| 24 (b) Contractual services | | 45,772.6 | | | 45,772.6 |
| 25 (c) Other | | 77,512.2 | | | 77,512.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of statewide pavement lane miles preserved | | | >2,600 |
| 3 | (b) Outcome: | Percent of non-interstate lane miles rated good or better | | | >68% |
| 4 | (c) Outcome: | Number of combined systemwide miles in deficient condition | | | <8,000 |
| 5 | (3) Program support: | | | | |
| 6 | The purpose of program support is to provide management and administration of financial and human | | | | |
| 7 | resources, custody and maintenance of information and property and management of construction and | | | | |
| 8 | maintenance projects. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 24,757.5 | | | 24,757.5 |
| 12 | (b) Contractual services | 4,458.8 | | | 4,458.8 |
| 13 | (c) Other | 12,949.4 | | | 12,949.4 |
| 14 | Performance measures: | | | | |
| 15 | (a) Quality: | Number of external audit findings | | | <5 |
| 16 | (b) Outcome: | Vacancy rate in all programs | | | <10% |
| 17 | (c) Output: | Number of employee injuries | | | <90 |
| 18 | (4) Modal: | | | | |
| 19 | The purpose of the modal program is to provide federal grants management and oversight of programs with | | | | |
| 20 | dedicated revenues, including transit and rail, traffic safety and aviation. | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Personal services and | | | | |
| 23 | employee benefits | 4,759.3 | 835.8 | 1,249.4 | 6,844.5 |
| 24 | (b) Contractual services | 17,323.9 | 700.0 | 6,046.8 | 24,070.7 |
| 25 | (c) Other | 7,790.1 | 2,264.2 | 25,072.8 | 35,127.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Annual number of riders on park and ride | | | >300,000 |
| 3 | (b) Outcome: | Percent of airport runways in satisfactory or better | | | |
| 4 | | condition | | | >53% |
| 5 | (c) Outcome: | Number of traffic fatalities | | | <330 |
| 6 | (d) Outcome: | Number of alcohol-related traffic fatalities | | | <130 |
| 7 | Subtotal | [457,545.8] | [3,800.0] | [401,451.8] | 862,797.6 |
| 8 | TOTAL TRANSPORTATION | 457,545.8 | 3,800.0 | 401,451.8 | 862,797.6 |
| 9 | I. OTHER EDUCATION | | | | |
| 10 | PUBLIC EDUCATION DEPARTMENT: | | | | |
| 11 | The purpose of the public education department is to provide a public education to all students. The | | | | |
| 12 | secretary of public education is responsible to the governor for the operation of the department. It is | | | | |
| 13 | the secretary's duty to manage all operations of the department and to administer and enforce the laws | | | | |
| 14 | with which the secretary or the department is charged. To do this, the department is focusing on | | | | |
| 15 | leadership and support, productivity, building capacity, accountability, communication and fiscal | | | | |
| 16 | responsibility. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Personal services and | | | | |
| 19 | employee benefits | 9,327.4 | 2,812.1 | 36.0 | 18,676.6 |
| 20 | (b) Contractual services | 1,059.8 | 806.0 | 18,331.9 | 20,197.7 |
| 21 | (c) Other | 678.1 | 482.0 | 3,242.1 | 4,402.2 |
| 22 | Performance measures: | | | | |
| 23 | (a) Output: | Number of local education agencies and charter schools | | | |
| 24 | | audited for funding formula components and program | | | |
| 25 | | compliance annually | | | 20 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Number of eligible children served in state-funded | | | | | |
| 2 prekindergarten | | | | | |
| 3 (c) Explanatory: Number of eligible children served in k-3 plus | | | | | |
| 4 Subtotal | [11,065.3] | [4,100.1] | [36.0] | [28,075.1] | 43,276.5 |
| 5 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Northwest: | | 3,500.0 | | 400.0 | 3,900.0 |
| 8 (b) Northeast: | | 1,122.1 | | | 1,122.1 |
| 9 (c) Lea county: | | 650.9 | | 573.3 | 1,224.2 |
| 10 (d) Pecos valley: | | 492.0 | | 282.0 | 774.0 |
| 11 (e) Southwest: | | 1,158.0 | | 600.0 | 1,758.0 |
| 12 (f) Central: | | 4,607.0 | | 1,429.0 | 6,036.0 |
| 13 (g) High plains: | | 2,782.9 | | 300.0 | 3,082.9 |
| 14 (h) Clovis: | | 617.2 | | 1,382.3 | 1,999.5 |
| 15 (i) Ruidoso: | | 1,304.0 | | 158.0 | 1,462.0 |
| 16 Subtotal | | [16,234.1] | | [5,124.6] | 21,358.7 |
| 17 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Teachers pursuing | | | | | |
| 20 excellence | 900.0 | | | | 900.0 |
| 21 (b) Breakfast for elementary | | | | | |
| 22 students | 1,824.6 | | | | 1,824.6 |
| 23 (c) After-school and summer | | | | | |
| 24 enrichment programs | 325.0 | | | | 325.0 |
| 25 (d) Regional education | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | cooperatives operations | 900.0 | | | | 900.0 |
| 2 | (e) Public pre-kindergarten | | | | | |
| 3 | fund | 21,000.0 | | 3,500.0 | | 24,500.0 |
| 4 | (f) Graduation, reality and | | | | | |
| 5 | dual-role skills program | 200.0 | | | | 200.0 |
| 6 | (g) Advanced placement | 825.0 | | | | 825.0 |
| 7 | (h) K-3 plus fund | 23,700.0 | | | | 23,700.0 |
| 8 | (i) Early reading initiative | 6,000.0 | | | | 6,000.0 |
| 9 | (j) Teaching support for | | | | | |
| 10 | low-income students | 100.0 | | | | 100.0 |
| 11 | (k) Science, technology, | | | | | |
| 12 | engineering and math | | | | | |
| 13 | initiative | 1,900.0 | | | | 1,900.0 |
| 14 | (l) Teacher and school | | | | | |
| 15 | leader preparation | 3,100.0 | | | | 3,100.0 |
| 16 | (m) Teacher and administrator | | | | | |
| 17 | evaluation system | 2,425.0 | 500.0 | | | 2,925.0 |
| 18 | (n) College preparation, | | | | | |
| 19 | career readiness and | | | | | |
| 20 | dropout prevention | 1,900.0 | | | | 1,900.0 |
| 21 | (o) Interventions and support | | | | | |
| 22 | for students, struggling | | | | | |
| 23 | schools | 9,000.0 | | | | 9,000.0 |
| 24 | The internal service funds/interagency transfers appropriation to the public prekindergarten fund of the | | | | | |
| 25 | public education department is from the federal temporary assistance for needy families block grant. | | | | | |

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

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

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

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

10 The general fund appropriation to the public education department for teaching support for low-
11 income students is for a nonprofit organization that recruits college graduates and professionals who
12 have demonstrated a record of achievement to teach in low-income urban and rural public schools to
13 provide teaching support in schools with at least sixty percent of the enrolled students eligible for
14 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the enrolled
15 students eligible for free or reduced-fee lunch.

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

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

23 The appropriations are contingent on being distributed by the department to school districts and
24 charter schools based on proposals submitted by school districts and charter schools and approved by the
25 department, except for money in the appropriations for college preparation, career readiness and dropout

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 prevention; interventions and supports for students, struggling schools and parents; and stipends for | | | | | |
| 2 teachers in hard-to-staff areas that is for use by the public education department to provide services or | | | | | |
| 3 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 | [74,099.6] | [500.0] | [3,500.0] | | 78,099.6 |
| 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 | 85,164.9 | 26,481.6 | 3,536.0 | 33,199.7 | 148,382.2 |

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

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 | 2,743.5 | 150.0 | 43.3 | 1,100.0 | 4,036.8 |
|-------------------|---------|-------|------|---------|---------|

(b) Contractual services

| | | | | | |
|--|-------|------|--|-------|---------|
| | 801.5 | 50.0 | | 900.0 | 1,751.5 |
|--|-------|------|--|-------|---------|

(c) Other

| | | | | | |
|--|---------|-------|-------|---------|----------|
| | 8,158.0 | 258.1 | 192.4 | 7,538.5 | 16,147.0 |
|--|---------|-------|-------|---------|----------|

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

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| 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 | 22,903.0 | 5,051.3 | 44,000.0 | 37.7 | 71,992.0 |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of eligible state loan-for-service applicants | | | | | |
| 22 receiving funds | | | | | 55% |
| 23 (b) Outcome: Percent of eligible state loan repayment applicants | | | | | |
| 24 receiving funds | | | | | 40% |
| 25 Subtotal | [34,606.0] | [5,509.4] | [44,235.7] | [9,576.2] | 93,927.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 UNIVERSITY OF NEW MEXICO: | | | | | |
| 2 (1) Main campus: | | | | | |
| 3 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 4 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 5 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Instruction and general | | | | | |
| 8 purposes | 180,361.3 | 193,644.0 | | 3,589.0 | 377,594.3 |
| 9 (b) Other | | 177,426.0 | | 143,722.0 | 321,148.0 |
| 10 (c) Athletics | 2,577.7 | 31,813.0 | | 31.0 | 34,421.7 |
| 11 (d) Educational television | | | | | |
| 12 and public radio | 1,063.9 | 6,645.0 | | | 7,708.9 |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: | | | | | |
| 15 Percent of a cohort of first-time, full-time, | | | | | |
| 16 degree-seeking freshmen who completed a baccalaureate | | | | | |
| 17 program within one hundred fifty percent of standard | | | | | |
| 18 graduation time | | | | | 49% |
| 19 (b) Outcome: | | | | | |
| 20 Percent of first-time, full-time freshmen retained to the | | | | | |
| 21 third semester | | | | | 79.9% |
| 22 (2) Gallup 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 | | | | | |
| activities. | | | | | |
| Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 8,598.5 | 6,724.0 | | 670.0 | 15,992.5 |
| 3 (b) Other | | 2,122.0 | | 703.0 | 2,825.0 |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: | Percent of first-time, full-time freshmen retained to the | | | | |
| 6 | third semester | | | | 64% |
| 7 (b) 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 (3) Los Alamos branch: | | | | | |
| 12 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 13 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 14 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 15 | activities. | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Instruction and general | | | | | |
| 18 purposes | 1,718.7 | 1,977.0 | | 491.0 | 4,186.7 |
| 19 (b) Other | | 968.0 | | 363.0 | 1,331.0 |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | | |
| 22 | certificate-seeking community college students who complete | | | | |
| 23 | an academic program within one hundred fifty percent of | | | | |
| 24 | standard graduation time | | | | 12.3% |
| 25 (b) Outcome: | Percent of first-time, full-time freshmen retained to the | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 45% |
| 2 | | | | | |
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| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | 10% |
| 16 | | | | | |
| 17 | | | | | 65% |
| 18 | | | | | |
| 19 | | | | | |
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| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 1,246.0 | | 1,726.0 | 2,972.0 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 4 certificate-seeking community college students who complete | | | | | |
| 5 an academic program within one hundred fifty percent of | | | | | |
| 6 standard graduation time | | | | | 10% |
| 7 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 8 third semester | | | | | 49.8% |
| 9 (6) Research and public service projects: | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Southwest research center | 1,053.9 | | | | 1,053.9 |
| 12 (b) Substance abuse program | 68.8 | | | | 68.8 |
| 13 (c) Resource geographic | | | | | |
| 14 information system | 61.5 | | | | 61.5 |
| 15 (d) Southwest Indian law clinic | 192.5 | | | | 192.5 |
| 16 (e) Geospatial and population | | | | | |
| 17 studies/bureau of business | | | | | |
| 18 and economic research | 356.5 | | | | 356.5 |
| 19 (f) New Mexico historical | | | | | |
| 20 review | 44.5 | | | | 44.5 |
| 21 (g) Utton transboundary | | | | | |
| 22 resources center | 321.0 | | | | 321.0 |
| 23 (h) Land grant studies | 122.2 | | | | 122.2 |
| 24 (i) College degree mapping | 69.5 | | | | 69.5 |
| 25 (7) Health sciences center: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at the university of New Mexico health sciences center | | | | | |
| 2 is to provide educational, clinical and research support for the advancement of health of all New | | | | | |
| 3 Mexicans. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 61,888.9 | 57,896.6 | | 4,000.0 | 123,785.5 |
| 7 (b) Other | | 338,600.0 | | 72,500.0 | 411,100.0 |
| 8 The other state funds appropriation to the health sciences center of the university of New Mexico | | | | | |
| 9 includes two million seven hundred forty-five thousand six hundred dollars (\$2,745,600) from the tobacco | | | | | |
| 10 settlement program fund. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Pass rate of medical school students on United States | | | | | |
| 13 medical licensing examination, step two clinical skills | | | | | |
| 14 exam on first attempt | | | | | 97% |
| 15 (b) Outcome: Percent of nursing graduates passing the requisite | | | | | |
| 16 licensure exam on first attempt | | | | | 83% |
| 17 (8) Health sciences center research and public service projects: | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Office of medical | | | | | |
| 20 investigator | 4,754.8 | 3,300.0 | | 2.5 | 8,057.3 |
| 21 (b) Children's psychiatric | | | | | |
| 22 hospital | 6,759.8 | 10,000.0 | | | 16,759.8 |
| 23 (c) Carrie Tingley hospital | 4,938.2 | 13,600.0 | | | 18,538.2 |
| 24 (d) Newborn intensive care | 3,105.4 | 2,100.0 | | | 5,205.4 |
| 25 (e) Pediatric oncology | 1,208.2 | 237.6 | | | 1,445.8 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (f) Poison and drug | | | | | |
| 2 | information center | 1,471.0 | 590.2 | | 96.3 | 2,157.5 |
| 3 | (g) Cancer center | 2,494.5 | 5,300.0 | | 13,200.0 | 20,994.5 |
| 4 | (h) Genomics, biocomputing | | | | | |
| 5 | and environmental health | | | | | |
| 6 | research | | 1,300.0 | | 5,500.0 | 6,800.0 |
| 7 | (i) Trauma specialty education | | 237.5 | | | 237.5 |
| 8 | (j) Pediatrics specialty | | | | | |
| 9 | education | | 237.5 | | | 237.5 |
| 10 | Subtotal | [292,097.4] | [866,201.4] | | [249,104.8] | 1,407,403.6 |
| 11 | NEW MEXICO STATE UNIVERSITY: | | | | | |
| 12 | (1) Main campus: | | | | | |
| 13 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 14 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 15 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Instruction and general | | | | | |
| 18 | purposes | 113,336.8 | 107,100.0 | | 3,700.0 | 224,136.8 |
| 19 | (b) Other | | 72,000.0 | | 78,800.0 | 150,800.0 |
| 20 | (c) Athletics | 3,070.4 | 10,400.0 | | | 13,470.4 |
| 21 | (d) Educational television | | | | | |
| 22 | and public radio | 991.5 | 1,000.0 | | | 1,991.5 |
| 23 | Performance measures: | | | | | |
| 24 | (a) Outcome: | Percent of a cohort of first-time, full-time, | | | | |
| 25 | | degree-seeking freshmen who completed a baccalaureate | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
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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 | 4,191.3 | 8,800.0 | | 600.0 | 13,591.3 |
| 4 (b) Other | | 600.0 | | 1,500.0 | 2,100.0 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | | |
| 7 | certificate-seeking community college students who complete | | | | |
| 8 | an academic program within one hundred fifty percent of | | | | |
| 9 | standard graduation time | | | | 10% |
| 10 (b) Outcome: | Percent of first-time, full-time freshmen retained to the | | | | |
| 11 | third semester | | | | 57% |
| 12 (4) Dona Ana branch: | | | | | |
| 13 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 14 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 15 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 16 | activities. | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 21,959.7 | 15,300.0 | | 1,200.0 | 38,459.7 |
| 20 (b) Other | | 3,400.0 | | 14,400.0 | 17,800.0 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | | |
| 23 | certificate-seeking community college students who complete | | | | |
| 24 | an academic program within one hundred fifty percent of | | | | |
| 25 | standard graduation time | | | | 12.5% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 2 third semester | | | | | 63% |
| 3 (5) Grants branch: | | | | | |
| 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 | 3,327.5 | 1,500.0 | | 1,200.0 | 6,027.5 |
| 11 (b) Other | | 400.0 | | 1,700.0 | 2,100.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 14 certificate-seeking community college students who complete | | | | | |
| 15 an academic program within one hundred fifty percent of | | | | | |
| 16 standard graduation time | | | | | 14% |
| 17 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 18 third semester | | | | | 53% |
| 19 (6) Department of agriculture: | | | | | |
| 20 Appropriations: | 11,067.1 | 6,867.4 | | 1,736.8 | 19,671.3 |
| 21 (7) Agricultural experiment station: | | | | | |
| 22 Appropriations: | 13,648.5 | 4,795.0 | 4,101.8 | 13,550.0 | 36,095.3 |
| 23 (8) Cooperative extension service: | | | | | |
| 24 Appropriations: | 12,617.6 | 4,836.1 | 6,875.7 | 9,657.0 | 33,986.4 |
| 25 (9) Research and public service projects: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Water resource research | | | | | |
| 3 institute | 621.8 | | | | 621.8 |
| 4 (b) College assistance | | | | | |
| 5 migrant program | 201.9 | | | | 201.9 |
| 6 Subtotal | [192,067.7] | [241,298.5] | [10,977.5] | [131,743.8] | 576,087.5 |
| 7 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 8 Main campus: | | | | | |
| 9 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 10 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 11 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 27,133.8 | 12,216.7 | | 172.5 | 39,523.0 |
| 15 (b) Other | | 13,500.0 | | 9,500.0 | 23,000.0 |
| 16 (c) Athletics | 1,938.8 | 500.0 | | | 2,438.8 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: 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 | | | | | 20% |
| 22 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 23 third semester | | | | | 53% |
| 24 Subtotal | [29,072.6] | [26,216.7] | | [9,672.5] | 64,961.8 |
| 25 WESTERN NEW MEXICO 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 | 17,321.8 | 13,202.0 | | 200.0 | 30,723.8 |
| 8 (b) Other | | 6,600.0 | | 7,000.0 | 13,600.0 |
| 9 (c) Athletics | 1,715.7 | 600.0 | | | 2,315.7 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 12 third semester | | | | | 56.2% |
| 13 (b) Output: 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 | | | | | 25% |
| 17 Subtotal | [19,037.5] | [20,402.0] | | [7,200.0] | 46,639.5 |
| 18 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 19 (1) Main campus: | | | | | |
| 20 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 21 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 22 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Instruction and general | | | | | |
| 25 purposes | 26,966.2 | 17,900.0 | | 2,300.0 | 47,166.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 11,000.0 | | 26,000.0 | 37,000.0 |
| 2 (c) Athletics | 1,937.6 | 1,800.0 | | | 3,737.6 |
| 3 (d) Educational television | | | | | |
| 4 and public radio | 1,005.5 | 1,400.0 | | 90.0 | 2,495.5 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | Percent of first-time, full-time freshmen retained to the | | | | |
| 7 | third semester | | | | 64.5% |
| 8 (b) Output: | Percent of a cohort of first-time, full-time, | | | | |
| 9 | degree-seeking freshmen who completed a baccalaureate | | | | |
| 10 | program within one hundred fifty percent of standard | | | | |
| 11 | graduation time | | | | 35% |
| 12 (2) Roswell branch: | | | | | |
| 13 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 14 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 15 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 16 | activities. | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 11,228.1 | 6,500.0 | | 700.0 | 18,428.1 |
| 20 (b) Other | | 3,700.0 | | 8,500.0 | 12,200.0 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | | |
| 23 | certificate-seeking community college students who complete | | | | |
| 24 | an academic program within one hundred fifty percent of | | | | |
| 25 | standard graduation time | | | | 23% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 2 third semester | | | | | 55.5% |
| 3 (3) Ruidoso branch: | | | | | |
| 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 | 1,949.7 | 1,800.0 | | 1,000.0 | 4,749.7 |
| 11 (b) Other | | 300.0 | | 1,200.0 | 1,500.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 14 certificate-seeking community college students who complete | | | | | |
| 15 an academic program within one hundred fifty percent of | | | | | |
| 16 standard graduation time | | | | | 18% |
| 17 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 18 third semester | | | | | 35.4% |
| 19 (4) Research and public service projects: | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Blackwater draw site | | | | | |
| 22 and museum | 88.7 | 35.0 | | | 123.7 |
| 23 Subtotal | [43,175.8] | [44,435.0] | | [39,790.0] | 127,400.8 |
| 24 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: | | | | | |
| 25 (1) Main campus: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 2 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 3 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 25,862.1 | 22,300.0 | | | 48,162.1 |
| 7 (b) Other | | 17,300.0 | | 18,500.0 | 35,800.0 |
| 8 (c) Athletics | 189.0 | | | | 189.0 |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Percent of a cohort of first-time, full-time, | | | | | |
| 11 degree-seeking freshmen who completed a baccalaureate | | | | | |
| 12 program within one hundred fifty percent of standard | | | | | |
| 13 graduation time | | | | | 49% |
| 14 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 15 third semester | | | | | 77% |
| 16 (2) Bureau of mine safety: | | | | | |
| 17 Appropriations: | 315.2 | | | | 315.2 |
| 18 (3) Bureau of geology and mineral resources: | | | | | |
| 19 Appropriations: | 3,928.0 | 400.0 | | 400.0 | 4,728.0 |
| 20 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute | | | | | |
| 21 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing | | | | | |
| 22 Act receipts. | | | | | |
| 23 (4) Petroleum recovery research center: | | | | | |
| 24 Appropriations: | 1,859.8 | 1,300.0 | | 3,300.0 | 6,459.8 |
| 25 (5) Geophysical research center: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | 1,084.1 | 2,300.0 | | 6,500.0 | 9,884.1 |
| 2 | (6) Research and public service projects: | | | | | |
| 3 | Appropriations: | | | | | |
| 4 | (a) Energetic materials | | | | | |
| 5 | research center | 788.7 | 6,900.0 | | 30,000.0 | 37,688.7 |
| 6 | (b) Institute for complex | | | | | |
| 7 | additive systems analysis | 799.8 | 100.0 | | 2,200.0 | 3,099.8 |
| 8 | (c) Cave and karst research | 359.0 | | | | 359.0 |
| 9 | (d) Homeland security center | 518.7 | | | | 518.7 |
| 10 | Subtotal | [35,704.4] | [50,600.0] | | [60,900.0] | 147,204.4 |
| 11 | NORTHERN NEW MEXICO COLLEGE: | | | | | |
| 12 | Main campus: | | | | | |
| 13 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 14 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 15 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Instruction and general | | | | | |
| 18 | purposes | 10,048.6 | 5,000.0 | | 4,200.0 | 19,248.6 |
| 19 | (b) Other | | 2,900.0 | | 4,700.0 | 7,600.0 |
| 20 | (c) Athletics | 124.6 | 200.0 | | | 324.6 |
| 21 | Performance measures: | | | | | |
| 22 | (a) Outcome: | | | | | |
| 23 | Percent of first-time, full-time freshmen retained to the | | | | | |
| 24 | third semester | | | | | 66.5% |
| 25 | (b) Output: | | | | | |
| 26 | Percent of a cohort of first-time, full-time, | | | | | |
| 27 | 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 | | | | | 25% |
| 3 | Subtotal | [10,173.2] | [8,100.0] | [8,900.0] | 27,173.2 |
| 4 | SANTA FE COMMUNITY COLLEGE: | | | | |
| 5 | (1) Main campus: | | | | |
| 6 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 7 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 8 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 9 | activities. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Instruction and general | | | | |
| 12 | purposes | 9,676.6 | 26,473.0 | 3,300.0 | 39,449.6 |
| 13 | (b) Other | | 1,374.0 | 15,477.0 | 16,851.0 |
| 14 | Performance measures: | | | | |
| 15 | (a) Outcome: | 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 | | | 12% |
| 19 | (b) Outcome: | 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) Small business | | | | |
| 24 | development centers | 4,096.6 | | 2,600.0 | 6,696.6 |
| 25 | Subtotal | [13,773.2] | [27,847.0] | [21,377.0] | 62,997.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | CENTRAL NEW MEXICO COMMUNITY COLLEGE: | | | | |
| 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 | 53,771.8 | 95,000.0 | 5,300.0 | 154,071.8 |
| 9 | (b) Other | | 9,500.0 | 42,000.0 | 51,500.0 |
| 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 | | | 16.5% |
| 15 | (b) Outcome: | Percent of first-time, full-time freshmen retained to the | | | |
| 16 | | third semester | | | 61.1% |
| 17 | Subtotal | [53,771.8] | [104,500.0] | [47,300.0] | 205,571.8 |
| 18 | LUNA COMMUNITY COLLEGE: | | | | |
| 19 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 20 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 21 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 22 | activities. | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Instruction and general | | | | |
| 25 | purposes | 7,166.7 | 3,300.0 | 1,100.0 | 11,566.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 2,560.5 | | 1,918.0 | 4,478.5 |
| 2 (c) Athletics | 193.2 | | | | 193.2 |
| 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 | | | | 20% |
| 8 (b) Outcome: | Percent of first-time, full-time freshmen retained to the | | | | |
| 9 | third semester | | | | 35.5% |
| 10 Subtotal | [7,359.9] | [5,860.5] | | [3,018.0] | 16,238.4 |
| 11 MESALANDS COMMUNITY COLLEGE: | | | | | |
| 12 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 14 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 15 activities. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Instruction and general | | | | | |
| 18 purposes | 3,970.1 | 962.0 | | 550.0 | 5,482.1 |
| 19 (b) Other | | 600.0 | | 700.0 | 1,300.0 |
| 20 (c) Athletics | 135.6 | | | | 135.6 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | | |
| 23 | certificate-seeking community college students who complete | | | | |
| 24 | an academic program within one hundred fifty percent of | | | | |
| 25 | standard graduation time | | | | 39% |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 2 third semester | | | | | 61.5% |
| 3 Subtotal | [4,105.7] | [1,562.0] | | [1,250.0] | 6,917.7 |
| 4 NEW MEXICO JUNIOR COLLEGE: | | | | | |
| 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 | 5,659.0 | 15,000.0 | | 800.0 | 21,459.0 |
| 12 (b) Other | | 3,600.0 | | 2,000.0 | 5,600.0 |
| 13 (c) Athletics | 436.9 | | | | 436.9 |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: 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 | | | | | 30% |
| 19 (b) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 20 third semester | | | | | 70% |
| 21 Subtotal | [6,095.9] | [18,600.0] | | [2,800.0] | 27,495.9 |
| 22 SAN JUAN COLLEGE: | | | | | |
| 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 | 23,013.4 | 29,000.0 | | 2,400.0 | 54,413.4 |
| 5 (b) Other | | 5,000.0 | | 18,000.0 | 23,000.0 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: | | | | | |
| 8 Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 9 certificate-seeking community college students who complete | | | | | |
| 10 an academic program within one hundred fifty percent of | | | | | |
| 11 standard graduation time | | | | | 15% |
| 12 (b) Outcome: | | | | | |
| 13 Percent of first-time, full-time freshmen retained to the | | | | | |
| 14 third semester | | | | | 61% |
| 15 Subtotal | [23,013.4] | [34,000.0] | | [20,400.0] | 77,413.4 |
| 16 CLOVIS COMMUNITY COLLEGE: | | | | | |
| 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 | 9,417.3 | 5,500.0 | | 1,200.0 | 16,117.3 |
| 24 (b) Other | | 500.0 | | 5,900.0 | 6,400.0 |
| 25 Performance measures: | | | | | |
| 26 (a) Outcome: | | | | | |
| 27 Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 28 certificate-seeking community college students who complete | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 25% |
| 3 | (b) Outcome: | | | | |
| 4 | | | | | 55% |
| 5 | Subtotal | [9,417.3] | [6,000.0] | [7,100.0] | 22,517.3 |
| 6 | NEW MEXICO MILITARY INSTITUTE: | | | | |
| 7 | The purpose of the New Mexico military institute is to provide college-preparatory instruction for | | | | |
| 8 | students in a residential, military environment culminating in a high school diploma or associate degree. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Instruction and general | | | | |
| 11 | purposes | 1,319.0 | 24,300.0 | 100.0 | 25,719.0 |
| 12 | (b) Other | | 8,500.0 | 900.0 | 9,400.0 |
| 13 | (c) Athletics | 254.1 | 400.0 | | 654.1 |
| 14 | (d) Knowles legislative | | | | |
| 15 | scholarship program | 1,291.1 | | | 1,291.1 |
| 16 | Performance measures: | | | | |
| 17 | (a) Outcome: | | | | |
| 18 | | | | | 22.5 |
| 19 | (b) Outcome: | | | | |
| 20 | | | | | 60 |
| 21 | Subtotal | [2,864.2] | [33,200.0] | [1,000.0] | 37,064.2 |
| 22 | NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED: | | | | |
| 23 | (1) Main campus: | | | | |
| 24 | The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader | | | | |
| 25 | and unifying entity in the field of educating blind and visually impaired students birth through high | | | | |

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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 school by identifying and ensuring quality education through collaborative relationships with students, | | | | | |
| 2 families and state, local and national partners to provide outstanding advocacy, training, resources and | | | | | |
| 3 support services, thus ensuring all students who are blind or visually impaired will become independent, | | | | | |
| 4 productive members of their communities. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 989.0 | 13,600.0 | | 150.0 | 14,739.0 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of New Mexico teachers who complete a personnel | | | | | |
| 10 preparation program to become a teacher of the visually | | | | | |
| 11 impaired | | | | | 11 |
| 12 (2) Research and public service projects: | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Early childhood center | 363.8 | | | | 363.8 |
| 15 (b) Low vision clinic programs | 111.6 | | | | 111.6 |
| 16 Subtotal | [1,464.4] | [13,600.0] | | [150.0] | 15,214.4 |
| 17 NEW MEXICO SCHOOL FOR THE DEAF: | | | | | |
| 18 (1) Main campus: | | | | | |
| 19 The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully | | | | | |
| 20 accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and | | | | | |
| 21 to work collaboratively with families, agencies and communities throughout the state to meet the unique | | | | | |
| 22 communication, language and learning needs of children and youth who are deaf and hard-of-hearing. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Instruction and general | | | | | |
| 25 purposes | 3,838.6 | 12,100.0 | | 300.0 | 16,238.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Outcome: | | | | | |
| 3 Rate of transition to postsecondary education, | | | | | |
| 4 vocational-technical training school, junior colleges, work | | | | | |
| 5 training or employment for graduates based on a three-year | | | | | |
| 6 rolling average | | | | | 100% |
| 7 (b) Outcome: | | | | | |
| 8 Percent of first-year signers who demonstrate improvement | | | | | |
| 9 in American sign language based on fall or spring | | | | | |
| 10 assessments | | | | | 100% |
| 11 (2) Research and public service projects: | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Statewide outreach services | 237.8 | | | | 237.8 |
| 14 Subtotal | [4,076.4] | [12,100.0] | | [300.0] | 16,476.4 |
| 15 TOTAL HIGHER EDUCATION | 781,876.8 | 1,520,032.5 | 55,213.2 | 621,582.3 | 2,978,704.8 |
| 16 K. PUBLIC SCHOOL SUPPORT | | | | | |
| 17 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not | | | | | |
| 18 revert at the end of fiscal year 2018. | | | | | |
| 19 PUBLIC SCHOOL SUPPORT: | | | | | |
| 20 (1) State equalization guarantee distribution: | | | | | |
| 21 The purpose of public school support is to carry out the mandate to establish and maintain a uniform | | | | | |
| 22 system of free public schools sufficient for the education of, and open to, all the children of school | | | | | |
| 23 age in the state. | | | | | |
| 24 Appropriations: | 2,487,384.7 | 5,000.0 | | | 2,492,384.7 |
| 25 The rate of distribution of the state equalization guarantee distribution shall be based on a program | | | | | |
| unit value determined by the secretary of public education. The secretary of public education shall | | | | | |
| establish a preliminary unit value to establish budgets for the 2017-2018 school year and then, on | | | | | |

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

1 verification of the number of units statewide for fiscal year 2018, but no later than January 31, 2018,
2 the secretary of public education may adjust the program unit value.

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

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

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

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

23 After considering those elementary physical education programs eligible for state financial support
24 and the amount of state funding available for elementary physical education, the secretary of public
25 education shall annually determine the programs and the consequent numbers of students in elementary

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

1 physical education that will be used to calculate the number of elementary physical education program
2 units.

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

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

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

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

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

19 Performance measures:

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Outcome: Percent of eighth-grade students who achieve proficiency or | | | | | |
| 2 above on the standards-based assessment in mathematics | | | | | 30% |
| 3 (e) Quality: Current four-year cohort graduation rate using shared | | | | | |
| 4 accountability | | | | | 75% |
| 5 (f) Outcome: Percent of recent New Mexico high school graduates who take | | | | | |
| 6 remedial courses in higher education at two-year and | | | | | |
| 7 four-year schools | | | | | <35% |
| 8 (2) Transportation distribution: | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) State-chartered charter | | | | | |
| 11 school transportation | | | | | |
| 12 distribution | 1,019.8 | 149.5 | | | 1,169.3 |
| 13 (b) School district | | | | | |
| 14 transportation | | | | | |
| 15 distribution | 84,245.7 | 12,350.5 | | | 96,596.2 |
| 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 The appropriation to the state-chartered charter school transportation distribution shall only be | | | | | |
| 24 allocated to state-chartered charter schools. The public education department shall calculate an | | | | | |
| 25 adjustment factor for state-chartered charter schools and shall calculate the distribution for state- | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 chartered charter schools from the state-chartered charter school transportation distribution using the | | | | | |
| 2 state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22- | | | | | |
| 3 8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state- | | | | | |
| 4 chartered charter school shall be paid out of the state-chartered charter school transportation | | | | | |
| 5 distribution. | | | | | |
| 6 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that | | | | | |
| 7 receives a transportation allocation that exceeds the amount required to provide to-and-from | | | | | |
| 8 transportation, three- and four-year-old developmentally disabled transportation and vocational education | | | | | |
| 9 transportation during fiscal year 2018 shall deposit one hundred percent of the remaining balance in the | | | | | |
| 10 transportation emergency fund at the end of fiscal year 2018. | | | | | |
| 11 The other state funds appropriation is from the public school capital outlay fund. | | | | | |
| 12 (3) Supplemental distribution: | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Out-of-state tuition | 300.0 | | | | 300.0 |
| 15 (b) Emergency supplemental | 1,000.0 | | | | 1,000.0 |
| 16 The secretary of public education shall not distribute any emergency supplemental funds to a school | | | | | |
| 17 district or charter school that is not in compliance with the Audit Act or that has cash and invested | | | | | |
| 18 reserves, or other resources or any combination thereof, equaling five percent or more of their operating | | | | | |
| 19 budget. | | | | | |
| 20 Any unexpended balances in the supplemental distribution of the public education department | | | | | |
| 21 remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to | | | | | |
| 22 the general fund. | | | | | |
| 23 Subtotal | [2,573,950.2] | [17,500.0] | | | 2,591,450.2 |
| 24 FEDERAL FLOW THROUGH: | | | | | |
| 25 Appropriations: | | | | 414,202.3 | 414,202.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | | | | [414,202.3] | 414,202.3 |
| 2 INSTRUCTIONAL MATERIALS: | | | | | |
| 3 (1) Instructional material fund: | | | | | |
| 4 Appropriations: | | 12,500.0 | | | 12,500.0 |
| 5 The other state funds appropriation to the instructional material fund is made from the public school | | | | | |
| 6 capital outlay fund. | | | | | |
| 7 The public education department shall not calculate, allocate or withhold any entitlement or | | | | | |
| 8 distribution for private school students or private schools from the instructional material fund | | | | | |
| 9 consistent with the decision in Moses v. Skandera, 2015-NMSC-036. | | | | | |
| 10 (2) Dual-credit instructional materials: | | | | | |
| 11 Appropriations: | 1,000.0 | | | | 1,000.0 |
| 12 The general fund appropriation to the public education department for dual-credit instructional materials | | | | | |
| 13 shall be used by the department to reimburse school districts, charter schools, state-supported schools | | | | | |
| 14 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other | | | | | |
| 15 course supplies for students enrolled in the dual-credit program to the extent of the available funds. | | | | | |
| 16 Any unexpended balances in the dual-credit instructional materials distribution remaining at the end | | | | | |
| 17 of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 18 Subtotal | [1,000.0] | [12,500.0] | | | 13,500.0 |
| 19 INDIAN EDUCATION FUND: | | | | | |
| 20 Appropriations: | 1,824.6 | 675.4 | | | 2,500.0 |
| 21 The general fund appropriation to the Indian education fund of the public education department includes | | | | | |
| 22 four hundred thousand dollars (\$400,000) for a national nonprofit organization that recruits recent | | | | | |
| 23 college graduates and professionals who have demonstrated a record of achievement to teach in low-income | | | | | |
| 24 urban and rural public schools to provide teaching support in schools with a high proportion of Native | | | | | |
| 25 American students. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The other state funds appropriation is from the Indian education fund. | | | | | |
| 2 Subtotal | [1,824.6] | [675.4] | | | 2,500.0 |
| 3 STANDARDS-BASED ASSESSMENTS: | | | | | |
| 4 Appropriations: | 6,000.0 | | | | 6,000.0 |
| 5 Subtotal | [6,000.0] | | | | 6,000.0 |
| 6 TOTAL PUBLIC SCHOOL SUPPORT | 2,582,774.8 | 30,675.4 | | 414,202.3 | 3,027,652.5 |
| 7 GRAND TOTAL FISCAL YEAR 2018 | | | | | |
| 8 APPROPRIATIONS | 6,036,904.2 | 4,056,345.2 | 549,700.4 | 7,602,527.5 | 18,245,477.3 |
| 9 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund | | | | | |
| 10 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation | | | | | |
| 11 may be expended in fiscal years 2017 and 2018. Unless otherwise indicated, any unexpended balances of | | | | | |
| 12 the appropriations remaining at the end of fiscal year 2018 shall revert to the appropriate fund. | | | | | |
| 13 1) 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 or the administrative office of the district attorneys from | | | | | |
| 16 the United States department of justice pursuant to the southwest border prosecution initiative shall not | | | | | |
| 17 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 to the | | | | | |
| 19 department of finance and administration and the legislative finance committee a detailed report | | | | | |
| 20 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end | | | | | |
| 21 of fiscal year 2017 for each of the district attorneys and the administrative office of the district | | | | | |
| 22 attorneys. | | | | | |
| 23 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 24 Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year | | | | | |
| 25 2017 and prior years by a district attorney from any Native American tribe, pueblo or political | | | | | |

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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 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall | | | | | |
| 2 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year | | | | | |
| 3 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide the | | | | | |
| 4 department of finance and administration and the legislative finance committee a detailed report | | | | | |
| 5 documenting the amount of all funds received from Native American tribes, pueblos and political | | | | | |
| 6 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do | | | | | |
| 7 not revert at the end of fiscal year 2017 for each of the district attorneys and the administrative | | | | | |
| 8 office of the district attorneys. | | | | | |
| 9 (3) ATTORNEY GENERAL | | 600.0 | | | 600.0 |
| 10 To defend the Rio Grande compact. The other state funds appropriation is from the improvement of the Rio | | | | | |
| 11 Grande income fund of the state engineer. | | | | | |
| 12 (4) DEPARTMENT OF FINANCE | | | | | |
| 13 AND ADMINISTRATION | 50.0 | | | | 50.0 |
| 14 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2018. | | | | | |
| 15 The renewable energy transmission authority shall report to the interim New Mexico finance authority | | | | | |
| 16 oversight committee on the status of the agency's operating budget. | | | | | |
| 17 (5) ECONOMIC DEVELOPMENT DEPARTMENT | | | | | |
| 18 The economic development department may transfer funds from the local economic development act fund to | | | | | |
| 19 the development training fund for the job training incentive program to assist with job creation through | | | | | |
| 20 June 30, 2018. | | | | | |
| 21 (6) CULTURAL AFFAIRS DEPARTMENT | | 1,555.2 | | | 1,555.2 |
| 22 From the art in public places fund for capital, exhibit and repair expenditures. | | | | | |
| 23 (7) STATE ENGINEER | | 600.0 | | | 600.0 |
| 24 To continue water litigation under interstate compacts. The appropriation is from the improvement of the | | | | | |
| 25 Rio Grande income fund of the state engineer. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (8) HUMAN SERVICES DEPARTMENT | 400.0 | | | | 400.0 |
| 2 For plaintiffs' attorneys and a special master associated with the ongoing Deborah Hatten-Gonzales | | | | | |
| 3 lawsuit. | | | | | |
| 4 (9) HUMAN SERVICES DEPARTMENT | | | | | |
| 5 Sixty-three million dollars (\$63,000,000) from the general fund is appropriated to the medical assistance | | | | | |
| 6 program of the human services department contingent on enactment of legislation by the first session of | | | | | |
| 7 the fifty-third legislature that generates at least sixty-three million dollars (\$63,000,000) in | | | | | |
| 8 additional revenue from the health services sector. | | | | | |
| 9 (10) WORKERS' COMPENSATION ADMINISTRATION | | 188.0 | | | 188.0 |
| 10 To purchase equipment, software and storage for video conferencing and building security. | | | | | |
| 11 (11) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 12 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated | | | | | |
| 13 from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 to the department of | | | | | |
| 14 public safety to process backlogged rape kits is extended through fiscal year 2018. | | | | | |
| 15 (12) DEPARTMENT OF TRANSPORTATION | | | | | |
| 16 The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and | | | | | |
| 17 federal funds appropriated to the modal program of the department of transportation pertaining to prior | | | | | |
| 18 fiscal years is extended through fiscal year 2018. | | | | | |
| 19 (13) DEPARTMENT OF TRANSPORTATION | | | | | |
| 20 The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and | | | | | |
| 21 federal funds appropriated to the highway operations program of the department of transportation | | | | | |
| 22 pertaining to prior fiscal years is extended through fiscal year 2018. | | | | | |
| 23 (14) DEPARTMENT OF TRANSPORTATION | | | | | |
| 24 The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other | | | | | |
| 25 state funds and federal funds appropriated to the project design and construction program of the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 department of transportation pertaining to prior fiscal years is extended though fiscal year 2018. | | | | | |
| 2 (15) PUBLIC SCHOOL SUPPORT | 250.0 | | | | 250.0 |
| 3 For expenditures associated with legal fees related to funding formula lawsuits. | | | | | |
| 4 (16) COMPUTER SYSTEMS | | | | | |
| 5 ENHANCEMENTS FUNDS | 524.0 | | | | 524.0 |
| 6 For transfer to the computer systems enhancement fund for system replacements or enhancements. | | | | | |
| 7 TOTAL SPECIAL APPROPRIATIONS | 1,224.0 | 2,943.2 | | | 4,167.2 |
| 8 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated | | | | | |
| 9 from the general fund or other funds as indicated for expenditure in fiscal year 2017 for the purposes | | | | | |
| 10 specified. Disbursement of these amounts shall be subject to certification by the agency to the | | | | | |
| 11 department of finance and administration and the legislative finance committee that no other funds are | | | | | |
| 12 available in fiscal year 2017 for the purpose specified and approval by the department of finance and | | | | | |
| 13 administration. Any unexpended balances remaining at the end of fiscal year 2017 shall revert to the | | | | | |
| 14 appropriate fund. | | | | | |
| 15 (1) COURT OF APPEALS | 19.0 | | | | 19.0 |
| 16 For a shortfall in fiscal year 2017. | | | | | |
| 17 (2) ADMINISTRATIVE OFFICE OF | | | | | |
| 18 THE COURTS | 200.0 | | | | 200.0 |
| 19 For a shortfall in the court-appointed attorney fund in fiscal year 2017. | | | | | |
| 20 (3) ADMINISTRATIVE OFFICE OF | | | | | |
| 21 THE COURTS | 500.0 | | | | 500.0 |
| 22 For juror and interpreter costs in fiscal year 2016. | | | | | |
| 23 (4) ADMINISTRATIVE OFFICE | | | | | |
| 24 OF THE COURTS | 300.0 | | | | 300.0 |
| 25 For juror and interpreter costs in fiscal year 2017. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) ADMINISTRATIVE OFFICE OF | | | | | |
| 2 THE COURTS | 700.0 | | | | 700.0 |
| 3 For a shortfall in fiscal year 2017 in magistrate courts. | | | | | |
| 4 (6) GENERAL SERVICES DEPARTMENT | 112.5 | | | | 112.5 |
| 5 For utility rate assessments, building maintenance, department of information and technology rate | | | | | |
| 6 assessments, and property insurance. | | | | | |
| 7 (7) SECRETARY OF STATE | | 179.0 | | | 179.0 |
| 8 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, one hundred seventy-nine thousand dollars | | | | | |
| 9 (\$179,000) is appropriated from the public election fund for 2016 general election expenses. | | | | | |
| 10 TOTAL SUPPLEMENTAL AND | | | | | |
| 11 DEFICIENCY APPROPRIATIONS | 1,831.5 | 179.0 | | | 2,010.5 |
| 12 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the | | | | | |
| 13 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless | | | | | |
| 14 otherwise indicated, the appropriation may be expended in fiscal years 2017, 2018 and 2019. Unless | | | | | |
| 15 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2019 shall revert to the | | | | | |
| 16 computer systems enhancement fund or other funds as indicated. For each executive branch agency project, | | | | | |
| 17 the information technology commission shall certify that the purpose specified in this section complies | | | | | |
| 18 with Section 9-27-9 NMSA 1978 prior to the allocation of five hundred twenty-four thousand dollars | | | | | |
| 19 (\$524,000) by the department of finance and administration. The department of finance and administration | | | | | |
| 20 shall allocate amounts from the funds for the purposes specified on receiving certification and | | | | | |
| 21 supporting documentation from the state chief information officer that indicates compliance with the | | | | | |
| 22 project certification process. The judicial information systems council shall certify compliance to the | | | | | |
| 23 department of finance and administration for judicial branch projects. For executive branch agencies, all | | | | | |
| 24 hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act | | | | | |
| 25 shall be procured using consolidated purchasing led by the state chief information officer and state | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 purchasing division to achieve economies of scale and to provide the state with the best unit price. | | | | | |
| 2 1) ADMINISTRATIVE OFFICE | | | | | |
| 3 OF THE COURTS | | 284.0 | | | 284.0 |
| 4 To purchase and install software and hardware for the video network operations center to provide video | | | | | |
| 5 and audio communications to various courts statewide. | | | | | |
| 6 (2) GENERAL SERVICES DEPARTMENT | | | | | |
| 7 The period of time for expending two hundred fifty thousand dollars (\$250,000) of the one million five | | | | | |
| 8 hundred thousand dollars (\$1,500,000) appropriation from the workers' compensation retention fund, the | | | | | |
| 9 public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of | | | | | |
| 10 Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 to implement the risk | | | | | |
| 11 management information system is extended through fiscal year 2018 to develop a plan to implement the | | | | | |
| 12 risk management information system. The balance of the appropriation shall revert to the workers' | | | | | |
| 13 compensation retention fund, the public property reserve fund and the public liability fund. | | | | | |
| 14 (3) PERSONNEL BOARD | | | | | |
| 15 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriation from the | | | | | |
| 16 computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 101 of Laws 2015 to continue | | | | | |
| 17 the project to digitize state personnel records is extended through fiscal year 2018. | | | | | |
| 18 (4) HUMAN SERVICES DEPARTMENT | | | | | |
| 19 The period of time for expending the three million four hundred dollars (\$3,400,000) other state funds | | | | | |
| 20 appropriation from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 101 of | | | | | |
| 21 Laws 2015 for the planning phase to enhance or replace the current child support enforcement system is | | | | | |
| 22 extended through fiscal year 2019. | | | | | |
| 23 (5) DEPARTMENT OF HEALTH | | 240.0 | | 2,160.0 | 2,400.0 |
| 24 To continue the implementation of the developmental disabilities client management support system. | | | | | |
| 25 (6) CHILDREN, YOUTH AND FAMILIES DEPARTMENT | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The balance of the computer systems enhance fund appropriation in Subsection 21 of Section 7 of Chapter | | | | | |
| 2 101 of Laws 2015 to develop and implement the juvenile justice component of the enterprise information | | | | | |
| 3 constituent services system shall not be expended for the original purpose but is appropriated to | | | | | |
| 4 continue to develop and enhance web-based functionality and is extended through fiscal year 2018. | | | | | |
| 5 (7) CORRECTIONS DEPARTMENT | | 961.0 | | | 961.0 |
| 6 To continue the implementation of the commercial off-the-shelf offender management system. The other | | | | | |
| 7 state funds appropriation is from the community corrections grant fund. | | | | | |
| 8 (8) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 9 The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000) | | | | | |
| 10 appropriation from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of | | | | | |
| 11 Laws 2013 as extended in Subsection 23 of Section 7 of Chapter 101 of Laws 2015 to implement an | | | | | |
| 12 integrated computer-aided dispatch and records management system is extended through fiscal year 2018. | | | | | |
| 13 (9) DEPARTMENT OF PUBLIC SAFETY | | 500.0 | | | 500.0 |
| 14 To continue the planning phase to implement a records management system. The other state funds | | | | | |
| 15 appropriation includes five hundred thousand dollars (\$500,000) from the concealed handgun fund. | | | | | |
| 16 TOTAL DATA PROCESSING APPROPRIATIONS | | 1,985.0 | | 2,160.0 | 4,145.0 |
| 17 Section 8. SEVERABILITY.--If any part or application of this act is held invalid, the remainder or | | | | | |
| 18 its application to other situations or persons shall not be affected. | | | | | |
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