

**STATE OF NEW MEXICO
SENATE**

FIFTY-THIRD LEGISLATURE
SECOND SESSION, 2018

Mr. President:

February 14, 2018

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

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

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

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

No. 1.

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

Nos. 2 and 3.

and that the bill be amended further as follows:

3. On pages 5 through 204, strike Sections 4 through 10 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2019 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and

employee benefits	2,847.2	2,847.2
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(b) Contractual services	111.6	111.6
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(c) Other	1,158.9	1,158.9
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Subtotal	[4,117.7]	4,117.7
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TOTAL LEGISLATIVE	4,117.7	4,117.7
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B. JUDICIAL

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NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Operations		1,452.5	400.0	1,852.5
Subtotal		[1,452.5]	[400.0]	1,852.5

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Operations	822.3		822.3
Subtotal	[822.3]		822.3

COURT OF APPEALS:

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

Appropriations:

(a) Operations	5,852.7	1.0	5,853.7
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Performance measures:

(a) Output:	Cases disposed as a percent of cases filed	100%
Subtotal	[5,852.7] [1.0]	5,853.7

SUPREME COURT:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	5,906.5	1.5			5,908.0
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Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fee fund.

The general fund appropriation to the supreme court includes sufficient funding to support the operations of the supreme court building commission and the supreme court law library.

Performance measures:

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

Subtotal	[5,906.5]	[1.5]			5,908.0
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ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	4,182.0			182.0	4,364.0
(b) Contractual services	420.0	104.9	288.4	595.1	1,408.4
(c) Other	5,440.3	2,020.1	22.5	52.5	7,535.4

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Average cost per juror					\$55

(2) Statewide judiciary automation:

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

Appropriations:

(a) Personal services and employee benefits	4,302.9	1,549.7			5,852.6
(b) Contractual services		965.0			965.0
(c) Other		2,692.8			2,692.8

(3) Magistrate court:

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

Appropriations:

(a) Personal services and employee benefits	18,455.7	2,951.5	300.0		21,707.2
(b) Contractual services	429.0	76.2			505.2
(c) Other	9,792.6	423.8			10,216.4

The internal service funds/interagency transfers appropriation to the magistrate court program of the administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2019 shall revert to the local DWI grant fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Cases disposed as a percent of cases filed					100%
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.					
Appropriations:					
(a) Court-appointed special advocate	1,356.7				1,356.7
(b) Supervised visitation	881.1				881.1
(c) Water rights		142.5	300.7		443.2
(d) Court-appointed attorneys	6,037.1				6,037.1
(e) Children's mediation	276.4				276.4
(f) Judges pro tem	30.3				30.3
(g) Access to justice	124.7				124.7
(h) Statewide alternative dispute resolution	3.3				3.3
(i) Drug court	1,484.6		1,300.0		2,784.6

The internal service funds/interagency transfers appropriations to the special court services program of the administrative office of the courts include one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2019 shall revert to the local DWI grant fund.

Performance measures:

(a) Outcome:	Statewide recidivism rate for drug-court participants	12%
(b) Outcome:	Statewide recidivism rate for driving-while-intoxicated-court participants	12%

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Subtotal	[53,216.7]	[10,926.5]	[2,211.6]	[829.6]	67,184.4

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Operations	7,116.8	464.4	648.3	8,229.5
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(2) Second judicial district:

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

Appropriations:

(a) Operations	23,057.9	2,990.3	1,290.3	414.9	27,753.4
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(3) Third judicial district:

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

Appropriations:

(a) Operations	6,635.4	222.7	816.1	7,674.2
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(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and

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

Appropriations:

(a) Operations	2,331.3	35.0	156.5	2,522.8
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(5) Fifth judicial district:

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

Appropriations:

(a) Operations	6,657.7	188.0	497.6	7,343.3
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(6) Sixth judicial district:

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

Appropriations:

(a) Operations	3,266.4	45.0	229.2	3,540.6
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(7) Seventh judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Operations	2,380.1	40.0	400.6		2,820.7

(8) Eighth judicial district:

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

Appropriations:

(a) Operations	3,043.9	139.7	170.6	3,354.2
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(9) Ninth judicial district:

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

Appropriations:

(a) Operations	3,430.2	72.4	698.8	4,201.4
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(10) Tenth judicial district:

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

Appropriations:

(a) Operations	950.7	44.8		995.5
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(11) Eleventh judicial district:

The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	6,471.1	149.0	712.4		7,332.5
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	3,430.1	133.7	118.1		3,681.9
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	7,219.1	475.9	686.1		8,381.1
Subtotal	[75,990.7]	[5,000.9]	[6,424.6]	[414.9]	87,831.1

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Operations	23,253.4	2,339.2	459.5	457.4	26,509.5
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					100%
Subtotal	[23,253.4]	[2,339.2]	[459.5]	[457.4]	26,509.5

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,111.1		183.5	120.1	5,414.7
(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0

Performance measures:

(a) Efficiency: Average attorney caseload					280
(b) Explanatory: Number of cases referred for screening					

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	19,275.3	562.5	458.3	186.9	20,483.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	251.2				251.2
(c) Other	1,872.0				1,872.0

The internal service funds/interagency transfers appropriation to the second judicial district attorney includes three hundred thousand dollars (\$300,000) from the department of transportation for driving-while-intoxicated case prosecution.

Performance measures:

- (a) Efficiency: Average attorney caseload 230
- (b) Explanatory: Number of cases referred for screening

(3) Third judicial district:

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

Appropriations:

- | | | | | | |
|--|---------|------|-------|-------|---------|
| (a) Personal services and
employee benefits | 4,577.4 | 53.5 | 168.4 | 417.6 | 5,216.9 |
| (b) Contractual services | 18.8 | | | | 18.8 |
| (c) Other | 268.9 | | | | 268.9 |

Performance measures:

- (a) Explanatory: Number of cases referred for screening
- (b) Efficiency: Average attorney caseload 250

(4) Fourth judicial district:

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

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Appropriations:					
(a) Personal services and employee benefits	3,060.2				3,060.2
(b) Contractual services	29.3				29.3
(c) Other	158.4				158.4
Performance measures:					
(a) Explanatory: Number of cases referred for screening					
(b) Efficiency: Average attorney caseload					230

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,872.4		128.3	198.0	5,198.7
(b) Contractual services	25.6				25.6
(c) Other	239.4				239.4

Performance measures:

(a) Efficiency: Average attorney caseload					280
(b) Explanatory: Number of cases referred for screening					

(6) Sixth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,747.6		93.4	93.6	2,934.6
(b) Contractual services	19.3				19.3
(c) Other	184.6				184.6
Performance measures:					
(a) Efficiency: Average attorney caseload					210
(b) Explanatory: Number of cases referred for screening					

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,382.1				2,382.1
(b) Contractual services	14.2				14.2
(c) Other	151.1				151.1

Performance measures:

(a) Efficiency: Average attorney caseload					150
(b) Explanatory: Number of cases referred for screening					

(8) Eighth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,627.1				2,627.1
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1
Performance measures:					
(a) Explanatory: Number of cases referred for screening					
(b) Efficiency: Average attorney caseload					210

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,973.7				2,973.7
(b) Contractual services	21.8				21.8
(c) Other	132.9				132.9

Performance measures:

(a) Explanatory: Number of cases referred for screening					
(b) Efficiency: Average attorney caseload					350

(10) Tenth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,167.4				1,167.4
(b) Contractual services	15.9				15.9
(c) Other	112.0				112.0
Performance measures:					
(a) Efficiency: Average attorney caseload					350
(b) Explanatory: Number of cases referred for screening					
(11) Eleventh judicial district, division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,807.5		134.2	111.7	4,053.4
(b) Contractual services	40.7				40.7
(c) Other	222.8		3.5	0.9	227.2
Performance measures:					
(a) Explanatory: Number of cases referred for screening					
(b) Efficiency: Average attorney caseload					250
(12) Eleventh judicial district, division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,196.0	99.0			2,295.0
(b) Contractual services	14.9				14.9
(c) Other	145.5				145.5
Performance measures:					
(a) Efficiency: Average attorney caseload					300
(b) Explanatory: Number of cases referred for screening					

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,903.4		159.2	124.3	3,186.9
(b) Contractual services	44.6				44.6
(c) Other	205.3				205.3

Performance measures:

(a) Efficiency: Average attorney caseload					250
(b) Explanatory: Number of cases referred for screening					

(14) Thirteenth judicial district:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	4,680.0	138.7			4,818.7
(b) Contractual services	96.8	5.0			101.8
(c) Other	417.9	4.0			421.9
Performance measures:					
(a) Efficiency: Average attorney caseload					190
(b) Explanatory: Number of cases referred for screening					
Subtotal	[67,667.8]	[862.7]	[1,328.8]	[1,253.1]	71,112.4

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	1,265.6	106.4			1,372.0
(b) Contractual services	280.4	16.9			297.3
(c) Other	715.2	137.7			852.9
Subtotal	[2,261.2]	[261.0]			2,522.2

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the

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community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	31,324.5				31,324.5
(b) Contractual services	13,815.2	75.0			13,890.2
(c) Other	5,292.3	200.0			5,492.3

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

Performance measures:

(a) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges	70%
Subtotal	[50,432.0] [275.0]	50,707.0
TOTAL JUDICIAL	285,403.3 21,120.3 10,824.5	2,955.0 320,303.1

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

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employee benefits	9,163.4	917.4	5,668.0	392.9	16,141.7
(b) Contractual services	777.0			18.9	795.9
(c) Other	2,490.0		75.4	286.2	2,851.6

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include four million seven hundred forty-three thousand four hundred dollars (\$4,743,400) from the consumer settlement fund of the attorney general's office. Any unexpended balance in the legal services program of the attorney general remaining at the end of fiscal year 2019 from appropriations made from the consumer settlement fund shall revert to the consumer settlement fund.

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriations to the legal services program of the attorney general include one million dollars (\$1,000,000) from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

The general fund appropriations to the legal services program of the attorney general include one hundred thousand dollars (\$100,000) for the treaty of Guadalupe Hidalgo land grant division.

Performance measures:

(a) Outcome: Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt 80%

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and					
employee benefits	571.8			1,713.7	2,285.5
(b) Contractual services	41.1			123.4	164.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	107.1			323.5	430.6
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands of dollars					
Subtotal	[13,150.4]	[917.4]	[5,743.4]	[2,858.6]	22,669.8

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	2,271.3	680.2			2,951.5
(b) Contractual services	47.0				47.0
(c) Other	372.1	74.8			446.9

Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date					
(b) Outcome: Percent of statutory reviews of audit reports completed within ten days					90%
Subtotal	[2,690.4]	[755.0]			3,445.4

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	17,052.9	5,923.0		1,298.3	24,274.2
(b) Contractual services	175.1	48.3		13.0	236.4
(c) Other	4,650.1	487.8		195.5	5,333.4

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	28%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year	65%
(c) Explanatory:	Number of personal income tax returns flagged as questionable	
(d) Explanatory:	Percent of credit requests denied of total credit requests received	
(e) Explanatory:	Number of personal income tax returns processed, in millions	
(f) Explanatory:	Number of questionable personal income tax returns stopped	
(g) Outcome:	Collections as a percent of collectible outstanding balances aged less than twenty-four months	50%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	5,921.5	9,342.9	66.4	15,330.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	2,086.8	5,464.3			7,551.1
(c) Other	3,641.5	2,058.5		11.6	5,711.6
(d) Other financing uses		3,313.9			3,313.9

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety and three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund for the modal program of the department of transportation.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	93%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<5:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	<15:00

(3) Property tax:

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

Appropriations:

(a) Personal services and employee benefits	2,669.3	2,669.3
(b) Contractual services	668.0	668.0
(c) Other	694.1	694.1

Performance measures:

(a) Output:	Number of delinquent property tax sales held	33
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(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

Appropriations:

(a) Personal services and employee benefits	1,282.4			1,282.4
(b) Contractual services	6.8			6.8
(c) Other	266.1			266.1

Performance measures:

(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	85%
(b) Explanatory:	Turnover rate of tax fraud investigators	

(5) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and employee benefits	12,843.2	913.0	13,756.2
(b) Contractual services	3,190.7	120.3	3,311.0
(c) Other	2,028.1		2,028.1

Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.

Performance measures:

- (a) Explanatory: Amount of general fund revenue pending from unresolved tax protest cases, in millions

Subtotal	[53,145.2]	[31,703.4]	[1,584.8]	86,433.4
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STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

- | | | |
|--|----------|----------|
| (a) Personal services and
employee benefits | 3,643.4 | 3,643.4 |
| (b) Contractual services | 50,388.3 | 50,388.3 |
| (c) Other | 642.0 | 642.0 |

Performance measures:

- (a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points >25
- (b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe <49

Subtotal	[54,673.7]	54,673.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ADMINISTRATIVE HEARINGS OFFICE:

(1) Administrative hearings:

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

Appropriations:

(a) Personal services and employee benefits	1,226.7	165.0		1,391.7
(b) Contractual services	22.7			22.7
(c) Other	254.3			254.3

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

Performance measures:

(a) Outcome:	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error		<0.5%
Subtotal	[1,503.7]	[165.0]	1,668.7

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,934.2				2,934.2
(b) Contractual services	83.7				83.7
(c) Other	117.8				117.8
Performance measures:					
(a) Outcome:	General fund reserves as a percent of recurring appropriations				10%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes				(+/-)3%

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

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

Appropriations:

(a) Personal services and employee benefits	1,665.4	1,040.4		412.4	3,118.2
(b) Contractual services	2,248.1	1,736.1		2.0	3,986.2
(c) Other	77.9	28,165.9		9,788.9	38,032.7
(d) Other financing uses		1,900.0			1,900.0

The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the contractual services category includes an additional one hundred thousand dollars (\$100,000) for civil legal services.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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hundred fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one million six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand four hundred dollars (\$1,657,400) from the civil legal services fund.

Performance measures:

(a) Output:	Percent of county and municipality budgets approved by the local government division of budgets submitted timely	95%
(b) Outcome:	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	10

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits	4,950.1		4,950.1
(b) Contractual services	847.7		847.7
(c) Other	364.5		364.5
(d) Other financing uses		29,600.0 18,000.0	47,600.0

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes eighteen million dollars (\$18,000,000) from the tobacco settlement program fund.

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Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes twenty-nine million six hundred thousand dollars (\$29,600,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	803.4	803.4
(b) Contractual services	73.6	73.6
(c) Other	26.0	26.0

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) National association of state budget officers	20.2	20.2
(b) Western governors' association	36.0	36.0
(c) National governors' association	83.8	83.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Emergency water supply fund	104.8				104.8
(e) Fiscal agent contract	1,064.8				1,064.8
(f) State planning districts	593.0				593.0
(g) Statewide teen court	17.7	115.0			132.7
(h) Law enforcement protection fund		19,000.0			19,000.0
(i) Leasehold community assistance	114.1				114.1
(j) County detention of prisoners	2,387.5				2,387.5
(k) Acequia and community ditch education program	398.2				398.2
(l) New Mexico acequia commission	88.1				88.1
(m) Land grant council	221.9				221.9

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2019. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[19,322.5]	[81,557.4]	[18,000.0]	[10,203.3]	129,083.2

PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services	332,022.1	332,022.1
(b) Other financing uses	658.8	658.8

Performance measures:

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

(2) Risk:

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

Appropriations:

(a) Contractual services	74,419.4	74,419.4
(b) Other financing uses	658.8	658.8

Performance measures:

(a) Outcome:	Percent of schools in compliance with loss control prevention recommendations	75%
(b) Outcome:	Average cost per claim for current fiscal year	<\$3,000

(3) Program support:

The purpose of program support is to provide administrative support for the benefits and risk programs

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and to assist the agency in delivering services to its constituents.

Appropriations:

(a) Personal services and employee benefits		997.9			997.9
(b) Contractual services		94.7			94.7
(c) Other		225.0			225.0

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2019 shall revert in equal amounts to the benefits program and risk program.

Subtotal		[409,076.7]			409,076.7
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RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

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

Appropriations:

(a) Contractual services		332,450.7			332,450.7
(b) Other		42.0			42.0
(c) Other financing uses		3,015.2			3,015.2

Performance measures:

(a) Output:	Minimum number of years of positive fund balance	18
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(2) Program support:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			1,905.1		1,905.1
(b) Contractual services			566.3		566.3
(c) Other			543.8		543.8
Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2019 shall revert to the healthcare benefits administration program.					
Subtotal		[335,507.9]	[3,015.2]		338,523.1

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

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

Appropriations:

(a) Contractual services	19,089.6	19,089.6
(b) Other	348,800.0	348,800.0
(c) Other financing uses	568.8	568.8

Performance measures:

(a) Efficiency:	Percent change in state employee medical premium	4%
(b) Outcome:	Percent change in the average per-member total healthcare cost	<7%

(2) Risk management:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			4,284.2		4,284.2
(b) Contractual services			150.0		150.0
(c) Other			339.6		339.6
(d) Other financing uses			3,210.8		3,210.8

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2019 shall revert to the public liability fund, public property fund, workers' compensation fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for risk management program operations.

(3) Risk management funds:

Appropriations:

(a) Public liability	39,583.3	39,583.3
(b) Surety bond	30.0	30.0
(c) Public property reserve	9,427.5	9,427.5
(d) Local public body unemployment compensation reserve	3,090.0	3,090.0
(e) Workers' compensation retention	18,307.6	18,307.6
(f) State unemployment compensation	7,600.0	7,600.0

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
fund					
(c) Explanatory: Projected financial position of the public liability fund					
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits		506.4			506.4
(b) Contractual services		100.0			100.0
(c) Other		1,004.3			1,004.3
(d) Other financing uses		55.1			55.1
Performance measures:					
(a) Output: Revenue generated per employee compared with the previous thirty- or sixty-day legislative session					\$180,000
(b) Outcome: Sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session					10%
(5) Facilities management:					
The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	6,665.7				6,665.7
(b) Contractual services	270.8				270.8
(c) Other	5,275.6	692.8			5,968.4
(d) Other financing uses	200.0				200.0

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

Performance measures:

(a) Efficiency:	Percent of capital projects completed on schedule	95%
(b) Outcome:	Percent of new office space leases achieving adopted space standards	25%

(6) Transportation services:

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

Appropriations:

(a) Personal services and employee benefits	291.3	2,009.8		2,301.1
(b) Contractual services	1.8	188.9		190.7
(c) Other	207.3	5,708.6		5,915.9
(d) Other financing uses	23.6	273.9		297.5

Performance measures:

(a) Efficiency:	Average vehicle operation costs per mile	<\$0.59
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(7) Procurement services:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	603.5	1,108.5			1,712.0
(b) Contractual services		34.0			34.0
(c) Other		211.7			211.7
(d) Other financing uses	13.7	57.2			70.9
Performance measures:					
(a) Outcome:	Percent of executive branch agencies with certified procurement officers				98%
(b) Output:	Cost avoidance due to negotiated savings for construction procurements				\$300,000

(8) Program support:

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

Appropriations:

(a) Personal services and employee benefits			2,691.4		2,691.4
(b) Contractual services			242.1		242.1
(c) Other			900.8		900.8

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2019 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

Subtotal	[13,553.3]	[458,448.0]	[11,818.9]		483,820.2
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EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		5,864.4			5,864.4
(b) Contractual services		24,497.0			24,497.0
(c) Other		1,105.4			1,105.4

The other state funds appropriation to the educational retirement board in the personal services and employee benefits category includes three hundred forty-three thousand dollars (\$343,000) from the education retirement board fund for one additional full-time equivalent permanent position and two temporary positions for the investment division and one additional full-time equivalent permanent position and two full-time equivalent term positions for the data cleanse project.

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years	≤30
Subtotal	[31,466.8]	31,466.8

NEW MEXICO SENTENCING COMMISSION:

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

Appropriations:

(a) Contractual services	495.6	52.0	547.6
(b) Other	4.0		4.0
Subtotal	[499.6]	[52.0]	551.6

GOVERNOR:

(1) Executive management and leadership:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and employee benefits	2,780.0			2,780.0
(b) Contractual services	86.1			86.1
(c) Other	360.5			360.5
Subtotal	[3,226.6]			3,226.6

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	445.0			445.0
(b) Contractual services	12.8			12.8
(c) Other	50.6			50.6
Subtotal	[508.4]			508.4

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
improve services provided to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	624.1		2,168.5		2,792.6
(b) Other	42.9		14.5		57.4
(c) Other financing uses	178.1		467.5		645.6
Performance measures:					
(a) Outcome:	Percent of information technology professional service contracts reviewed with quality feedback in five business days				90%
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		12,094.3			12,094.3
(b) Contractual services		10,821.8			10,821.8
(c) Other		27,493.3			27,493.3
(d) Other financing uses		11,795.9			11,795.9
Performance measures:					
(a) Outcome:	Percent of service desk incidents resolved within the timeframe specified for their priority level				95%
(3) Equipment replacement revolving funds:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services			1,663.0		1,663.0
(b) Other			4,521.6		4,521.6
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			3,294.5		3,294.5
(b) Contractual services			22.2		22.2
(c) Other			289.7		289.7
Performance measures:					
(a) Explanatory:	Overall results of the department's annual customer satisfaction survey				
(b) Outcome:	Percent of enterprise services areas achieving full cost recovery				
					90%
Subtotal	[845.1]	[62,205.3]	[12,441.5]		75,491.9

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

(a) Personal services and employee benefits	84.6	6,635.3		6,719.9
(b) Contractual services		28,179.1		28,179.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	4.5	1,361.3			1,365.8
Performance measures:					
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years					30
Subtotal	[89.1]	[36,175.7]			36,264.8
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,371.4				2,371.4
(b) Contractual services	19.5				19.5
(c) Other	35.6	386.0			421.6
Performance measures:					
(a) Outcome: Number of state employee trainings on filing and publishing a notice of rulemaking and rules in compliance with the State Rules Act					24
Subtotal	[2,426.5]	[386.0]			2,812.5

SECRETARY OF STATE:

(1) Administration and operations:

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

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

Appropriations:

(a) Personal services and employee benefits	2,854.0				2,854.0
(b) Contractual services	146.4				146.4
(c) Other	392.4	35.0			427.4

(2) Elections:

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

Appropriations:

(a) Personal services and employee benefits	638.4				638.4
(b) Contractual services	807.7				807.7
(c) Other	3,642.0		440.0		4,082.0

Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency transfers appropriation to the elections program of the secretary of state in the other category includes four hundred forty thousand dollars (\$440,000) from the public election fund. Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2019 from appropriations made from the public election fund shall revert to the public election fund.

Performance measures:

(a) Outcome:	Percent of eligible voters registered to vote	90%
(b) Outcome:	Percent of reporting individuals in compliance with campaign finance reporting requirements	99%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Percent of public records requests responded to within the statutory deadline					100%
(d) Explanatory: Percent of eligible-but-not-registered voters who respond to the annual outreach mailing conducted by the secretary of state					
Subtotal	[8,480.9]	[35.0]	[440.0]		8,955.9

PERSONNEL BOARD:

(1) Human resource management:

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

Appropriations:

(a) Personal services and employee benefits	3,335.0		269.1		3,604.1
(b) Contractual services	40.0				40.0
(c) Other	305.0				305.0

Performance measures:

(a) Outcome: Average number of days to fill a position from the date of posting					63
(b) Explanatory: Statewide classified service vacancy rate					
(c) Efficiency: Average state classified employee compa-ratio					≥95%
Subtotal	[3,680.0]		[269.1]		3,949.1

PUBLIC EMPLOYEE LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employees have the right to organize and bargain collectively with their employers or to refrain from such.					
Appropriations:					
(a) Personal services and employee benefits	172.0				172.0
(b) Contractual services	5.9				5.9
(c) Other	50.9				50.9
Subtotal	[228.8]				228.8
STATE TREASURER:					
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	2,914.1				2,914.1
(b) Contractual services	162.1	122.3			284.4
(c) Other	352.4			2.0	354.4
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					10
Subtotal	[3,428.6]	[122.3]		[2.0]	3,552.9
TOTAL GENERAL CONTROL	126,779.1	1,503,195.6	51,780.1	14,648.7	1,696,403.5

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.					
Appropriations:					
(a) Personal services and employee benefits		292.8			292.8
(b) Contractual services		11.0			11.0
(c) Other		83.3			83.3
Subtotal		[387.1]			387.1

BORDER AUTHORITY:

(1) Border development:

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

Appropriations:

(a) Personal services and employee benefits	299.5	23.6			323.1
(b) Contractual services		53.0			53.0
(c) Other		125.2			125.2
Subtotal	[299.5]	[201.8]			501.3

TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	1,257.2				1,257.2
(b) Contractual services	504.1				504.1
(c) Other	9,656.7	30.0			9,686.7
Performance measures:					
(a) Outcome:	New Mexico's domestic overnight visitor market share				1.1%
(b) Outcome:	Percent change in New Mexico leisure and hospitality employment				3%
(2) Tourism development:					
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	344.9				344.9
(b) Contractual services	3.4				3.4
(c) Other	691.7	1,230.3			1,922.0
Performance measures:					
(a) Output:	Number of entities participating in collaborative applications for the cooperative advertising program				70
(b) Outcome:	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands				\$2,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		925.7			925.7
(b) Contractual services		825.5			825.5
(c) Other		1,428.1			1,428.1
Performance measures:					
(a) Output: True adventure guide advertising revenue					\$500,000
(b) Output: Advertising revenue per issue, in thousands					\$73
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	935.8				935.8
(b) Contractual services	75.6				75.6
(c) Other	146.2				146.2
Subtotal	[13,615.6]	[4,439.6]			18,055.2

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,619.9				1,619.9
(b) Contractual services	2,245.6				2,245.6
(c) Other	4,563.4				4,563.4

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one million dollars (\$1,000,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for business incubators.

The general fund appropriation to the economic development program of the economic development department in the other category includes four million dollars (\$4,000,000) for the development training fund, of this amount at least one-third shall be expended for training in nonurban areas of the state, one hundred thousand dollars (\$100,000) for the technology research collaborative, one hundred fifty thousand dollars (\$150,000) for the international trade office and two hundred thousand dollars (\$200,000) for mainstreet grants in frontier counties.

Performance measures:

(a) Outcome:	Number of workers trained by the job training incentive program		2,100
(b) Outcome:	Number of jobs created due to economic development department efforts		4,500
(c) Outcome:	Number of rural jobs created		1,600
(d) Output:	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act		20:1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,200
(f) Outcome:	Number of jobs created through business relocations facilitated by the economic development partnership				2,250

(2) Film:

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

Appropriations:

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

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,425.0	1,425.0
(b) Contractual services	92.7	92.7
(c) Other	172.0	172.0
Subtotal	[10,804.6]	10,804.6

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight, issue licenses, permits and citations, perform inspections, administer exams, process

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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complaints and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	7,018.7	160.1	150.0	17.5	7,346.3
(b) Contractual services	249.8				249.8
(c) Other	777.9	46.9	180.0		1,004.8
(d) Other financing uses		30.7			30.7

Performance measures:

(a) Outcome:	Percent of commercial plans reviewed within ten working days	90%
(b) Outcome:	Percent of residential plans reviewed within five working days	95%
(c) Output:	Time to final action, referral or dismissal of complaint, in months	8

(2) Financial institutions:

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

Appropriations:

(a) Personal services and employee benefits	639.4	1,126.7	725.5		2,491.6
(b) Contractual services	3.5	35.0			38.5
(c) Other	157.1	289.3			446.4
(d) Other financing uses		114.5	1,000.0		1,114.5

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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transfers appropriation to the financial institutions program of the regulation and licensing department in the personal services and employee benefits category includes seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage regulatory fund for the general operation of the financial institutions program.

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department in the other financing uses category includes one million dollars (\$1,000,000) from the mortgage regulatory fund for the legal services program of the attorney general.

Performance measures:

(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application	97%
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(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	885.1	885.1
(b) Contractual services	2.6	2.6
(c) Other	68.1	68.1

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing	100
(b) Outcome:	Number of days to issue a restaurant beer and wine liquor license	130

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(4) Securities:

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

Appropriations:

(a) Personal services and employee benefits	637.1	761.2		1,398.3
(b) Contractual services	2.7	50.0		52.7
(c) Other	121.3	208.0		329.3
(d) Other financing uses		105.2		105.2

Performance measures:

(a) Outcome:	Total revenue collected from licensing, in millions	\$25
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(5) Boards and commissions:

Appropriations:

(a) Personal services and employee benefits	416.9	1,875.7	3,220.9	5,513.5
(b) Contractual services		435.2		435.2
(c) Other		1,505.4	132.2	1,637.6
(d) Other financing uses		1,763.0	73.4	1,836.4

(6) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,148.2		1,605.6		2,753.8
(b) Contractual services	117.3		221.2		338.5
(c) Other	26.5		543.4		569.9
Subtotal	[12,272.2]	[8,506.9]	[7,852.2]	[17.5]	28,648.8

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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

Appropriations:

(a) Personal services and employee benefits	6,525.2		116.3		6,641.5
(b) Contractual services			68.2		68.2
(c) Other			590.9		590.9

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the policy and regulation program of the public regulation commission include four hundred eighty-eight thousand one hundred dollars (\$488,100) from the fire protection fund. Any unexpended balances in the policy and regulation program of the public regulation commission remaining at the end of fiscal year 2019 from the appropriation made from the fire protection fund shall revert back to the fire protection fund.

Performance measures:

(a) Outcome: Dollar amount of credits and refunds obtained for New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexico consumers through complaint resolution, in thousands					\$150

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits	3,755.4	3,755.4
(b) Contractual services	393.3	393.3
(c) Other	66,518.2	899.8
		67,418.0

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include three million six hundred thirty-seven thousand four hundred dollars (\$3,637,400) from the fire protection fund. Any unexpended balances in the public safety program of the public regulation commission remaining at the end of fiscal year 2019 from the appropriation made from the fire protection fund shall revert back to the fire protection fund.

Performance measures:

(a) Outcome:	Percent of statewide fire districts with insurance service office ratings of eight or better	84%
(b) Output:	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	8,000

(3) Program support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	736.6		776.0		1,512.6
(b) Contractual services			35.9		35.9
(c) Other			157.9		157.9

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to program support of the public regulation commission include six hundred fifty thousand eight hundred dollars (\$650,800) from the fire protection fund. Any unexpended balances in program support of the public regulation commission remaining at the end of fiscal year 2019 from the appropriation made from the fire protection fund shall revert back to the fire protection fund.

Subtotal	[7,261.8]	[72,412.1]	[899.8]	80,573.7
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OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

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

Appropriations:

(a) Personal services and employee benefits	1,312.1	5,620.8	195.3	7,128.2
(b) Contractual services	133.6	207.4	468.2	809.2
(c) Other	375.1	727.4	30.2	1,132.7

Performance measures:

(a) Efficiency: Percent of insurance fraud bureau complaints processed and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
recommended for further adjudication by a competent court, referral to civil division or closure within ninety days					80%
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		77.0			77.0
(b) Contractual services		384.4			384.4
(c) Other		17,014.9			17,014.9
(d) Other financing uses		689.0			689.0
Subtotal		[19,986.1]	[6,555.6]	[693.7]	27,235.4
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,299.1			1,299.1
(b) Contractual services		334.0			334.0
(c) Other		375.0			375.0
Performance measures:					
(a) Output: Number of triennial physician licenses issued or renewed					4,100
(b) Output: Number of biennial physician assistant licenses issued or renewed					450
Subtotal		[2,008.1]			2,008.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,656.1			1,656.1
(b) Contractual services		37.2			37.2
(c) Other		391.0			391.0
(d) Other financing uses		71.4			71.4
Performance measures:					
(a) Explanatory:	Number of licensed practical nurse licenses active on June 30				
(b) Explanatory:	Number of registered nurse licenses active on June 30				
(c) Explanatory:	Number of certified nurse practitioner licenses active on June 30				
(d) Explanatory:	Number of clinical nurse specialist licenses active on June 30				
(e) Explanatory:	Number of certified registered nurse anesthetist licenses active on June 30				
Subtotal			[2,155.7]		2,155.7

NEW MEXICO STATE FAIR:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		5,613.2			5,613.2
(b) Contractual services		2,960.4			2,960.4
(c) Other		3,401.4			3,401.4

The other state funds appropriation to the New Mexico state fair in the personal services and employee benefits category includes one million two hundred five thousand seven hundred dollars (\$1,205,700) for workers' compensation premiums, unemployment compensation and employee liability fees owed to the general services department. The other state funds appropriation to the New Mexico state fair in the other category includes fifty-six thousand one hundred dollars (\$56,100) for transportation insurance and property insurance fees owed to the general services department.

Performance measures:

(a) Output:	Number of paid attendees at annual state fair event	430,000
Subtotal	[11,975.0]	11,975.0

STATE BOARD OF LICENSURE FOR PROFESSIONAL
ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits	533.1	533.1
(b) Contractual services	217.8	217.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		115.5			115.5
Subtotal		[866.4]			866.4

GAMING CONTROL BOARD:

(1) Gaming control:

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

Appropriations:

(a) Personal services and employee benefits	3,475.6				3,475.6
(b) Contractual services	809.8				809.8
(c) Other	866.6				866.6
Subtotal	[5,152.0]				5,152.0

STATE RACING COMMISSION:

(1) Horse racing regulation:

The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

(a) Personal services and employee benefits	1,252.1				1,252.1
(b) Contractual services	516.5	300.0	750.0		1,566.5
(c) Other	213.3				213.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The other state funds appropriation to the horse racing regulation program of the state racing commission in the contractual services category includes three hundred thousand dollars (\$300,000) from fees generated pursuant to Section 60-2E-47 NMSA 1978 for racehorse testing.					
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substances				<1.5%
(b) Output:	Total amount collected from parimutuel revenues, in millions				\$1.6
(c) Explanatory:	Number of horse fatalities per one thousand starts				
Subtotal	[1,981.9]	[300.0]	[750.0]		3,031.9

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

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

Appropriations:

(a) Personal services and employee benefits	180.0	180.0
(b) Contractual services	156.8	156.8
(c) Other	77.0	77.0
Subtotal	[413.8]	413.8

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	111.8	111.0			222.8
(b) Contractual services		4,048.7			4,048.7
(c) Other		155.3			155.3
Performance measures:					
(a) Outcome: Total number of passengers		40,000			
Subtotal	[111.8]	[4,315.0]			4,426.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

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

Appropriations:

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

SPACEPORT AUTHORITY:

The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

Appropriations:

(a) Personal services and employee benefits	975.9	1,761.2			2,737.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		2,656.9			2,656.9
(c) Other		2,191.9			2,191.9
Subtotal	[975.9]	[6,610.0]			7,585.9
TOTAL COMMERCE AND INDUSTRY	52,702.2	62,165.5	87,569.9	1,611.0	204,048.6

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

(a) Personal services and employee benefits	16,312.4	2,352.5	110.0	91.8	18,866.7
(b) Contractual services	514.0	386.4			900.4
(c) Other	3,759.8	1,469.3	15.0		5,244.1

The general fund appropriation to the museums and historic sites program of the cultural affairs department in the other category includes one hundred thousand dollars (\$100,000) for the Bosque Redondo memorial at the Fort Sumner historic site for programs and exhibits recognizing the Navajo and Mescalero Apache peoples.

Performance measures:

(a) Outcome:	Total number of people served through programs and services offered by museums and historic sites	1,250,000
(b) Outcome:	Total earned revenue including admissions, rentals and other revenue	\$4,250,000

(2) Preservation:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Appropriations:					
(a) Personal services and employee benefits	575.0	1,275.5		778.4	2,628.9
(b) Contractual services		101.6		20.0	121.6
(c) Other	63.6	205.6		209.1	478.3

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

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	1,812.8			672.5	2,485.3
(b) Contractual services	127.3			9.5	136.8
(c) Other	1,333.1	37.2		766.7	2,137.0

Performance measures:

(a) Output:	Number of library transactions using electronic resources funded by the New Mexico state library				5,500,000
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(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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partnerships, public awareness and education.

Appropriations:

(a) Personal services and employee benefits	681.8			168.5	850.3
(b) Contractual services	545.0			398.1	943.1
(c) Other	95.1			49.6	144.7

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,386.2				3,386.2
(b) Contractual services	249.9	35.9			285.8
(c) Other	284.4				284.4
Subtotal	[29,740.4]	[5,864.0]	[125.0]	[3,164.2]	38,893.6

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	553.7	3,836.0			4,389.7
(b) Contractual services		214.6			214.6
(c) Other		1,271.6			1,271.6
Subtotal	[553.7]	[5,322.2]			5,875.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits		4,253.9		5,948.9	10,202.8
(b) Contractual services		1,276.6		2,306.2	3,582.8
(c) Other		2,620.1		5,314.9	7,935.0
(d) Other financing uses		682.3			682.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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state park properties, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2019 from these appropriations shall revert to the game protection fund.

Performance measures:

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

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits		317.6	317.6
(b) Contractual services		125.7	125.7
(c) Other		565.9	565.9

Performance measures:

(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe		98%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		3,768.0		206.2	3,974.2
(b) Contractual services		443.0			443.0
(c) Other		2,432.2			2,432.2
Subtotal		[25,287.1]		[14,088.6]	39,375.7

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

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

Appropriations:

(a) Personal services and employee benefits	710.4			525.6	1,236.0
(b) Contractual services	15.7			63.2	78.9
(c) Other	40.8			1,199.2	1,240.0

(2) Healthy forests:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,159.3	203.2		3,031.6	6,394.1
(b) Contractual services	69.8	27.0		382.2	479.0
(c) Other	523.2	340.0		5,625.0	6,488.2
(d) Other financing uses		46.9			46.9
Performance measures:					
(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds				15,500

(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	7,251.3	4,405.4		335.2	11,991.9
(b) Contractual services	75.0	669.9			744.9
(c) Other	85.0	8,154.3	1,580.6	2,802.1	12,622.0
(d) Other financing uses		1,145.3			1,145.3

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2019 from this appropriation shall revert to the game protection fund.

Performance measures:

(a) Explanatory: Number of visitors to state parks

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

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	453.8	579.8	79.0	1,859.1	2,971.7
(b) Contractual services		35.6		4,707.4	4,743.0
(c) Other	11.7	83.9	17.9	266.3	379.8
(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	4,436.6	145.7		222.1	4,804.4
(b) Contractual services	67.9	1,663.6		450.0	2,181.5
(c) Other	449.3	101.4		113.3	664.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		284.0			284.0

The general fund appropriation to the oil and gas conservation program of the energy, minerals and natural resources department in the personal services and employee benefits category includes two hundred thousand dollars (\$200,000) to hire additional staff.

Performance measures:

(a) Output:	Number of inspections of oil and gas wells and associated facilities	40,000
(b) Outcome:	Number of abandoned oil and gas wells properly plugged	27

(6) Program leadership and support:

The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.

Appropriations:

(a) Personal services and employee benefits	2,745.9		951.3	623.3	4,320.5
(b) Contractual services	97.5		19.6	9.6	126.7
(c) Other	10.1		125.7	194.8	330.6
Subtotal	[20,203.3]	[17,923.0]	[2,774.1]	[22,410.0]	63,310.4

YOUTH CONSERVATION CORPS:

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

Appropriations:

(a) Personal services and employee benefits		171.5		171.5
(b) Contractual services		3,478.1		3,478.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		211.2			211.2
Performance measures:					
(a) Output: Number of youth employed annually					825
Subtotal		[3,860.8]			3,860.8

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

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

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

Appropriations:

(a) Personal services and employee benefits		12,360.9			12,360.9
(b) Contractual services		2,677.6			2,677.6
(c) Other		2,176.3			2,176.3

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
Performance measures:					
(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$2.5
(b) Output:	Average income per acre from oil, natural gas and mining activities, in dollars				\$200
(c) Output:	Number of acres restored to desired conditions for future sustainability				9,000
Subtotal		[17,214.8]			17,214.8

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	11,436.9	545.4	109.7	12,092.0
(b) Contractual services			624.7	624.7
(c) Other		77.9	1,257.8	1,335.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
six hundred dollars (\$147,600) from the improvement of Rio Grande income fund.					
Performance measures:					
(a) Output:	Average number of unprotested new and pending applications processed per month				50
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				20,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	1,583.5	80.2	2,175.1		3,838.8
(b) Contractual services		70.0	4,780.0	24.3	4,874.3
(c) Other		718.0	3,491.6	168.1	4,377.7

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million fifteen thousand dollars (\$1,015,000) from the New Mexico unit fund. Of this amount, seven hundred thousand dollars (\$700,000) is for New Mexico central Arizona project entity operations.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six million six hundred ninety-six thousand four hundred dollars (\$6,696,400) from the New Mexico irrigation works construction fund, one million eight hundred eighty-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2019 from these appropriations shall revert to the appropriate fund.

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

The appropriations to the interstate stream compact compliance and water development program of the state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars (\$300,000) may be used for engineering services for approved acequia or community ditch projects. The state engineer shall consult with the New Mexico acequia commission prior to implementing this program in fiscal year 2019.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts and five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

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

Performance measures:

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

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	1,957.2	768.8	1,924.1	4,650.1
(b) Contractual services		620.0	1,115.8	1,735.8
(c) Other		214.2	121.8	336.0
(d) Other financing uses		300.7		300.7

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The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and six hundred thirteen thousand nine hundred dollars (\$613,900) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include one million eight hundred seventy-nine thousand six hundred dollars (\$1,879,600) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	200
(b) Outcome:	Percent of all water rights with judicial determinations	70%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,300.6		3,300.6
(b) Contractual services		241.0	241.0
(c) Other	29.5	768.1	797.6

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

Subtotal	[18,307.7]	[3,395.2]	[16,609.7]	[192.4]	38,505.0
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	68,855.1	78,867.1	19,508.8	39,855.2	207,086.2

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F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and employee benefits	497.4			497.4
(b) Contractual services	107.2			107.2
(c) Other	124.5			124.5
Subtotal	[729.1]			729.1

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and employee benefits			1,118.0	1,118.0
(b) Contractual services	319.4		1,419.4	1,738.8
(c) Other			291.3	291.3
(d) Other financing uses			116.5	116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and

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hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.

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

Performance measures:

(a) Output:	Number of accessible technology equipment distributions	1,070
Subtotal	[319.4]	3,264.6

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	227.7	227.7
(b) Contractual services	22.1	22.1
(c) Other	98.3	98.3
Subtotal	[348.1]	348.1

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,030.7	92.9		3,886.8	5,010.4
(b) Contractual services	76.0	18.6		104.0	198.6
(c) Other	732.1	3,553.2	335.0	1,614.4	6,234.7
(d) Other financing uses	100.0				100.0

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

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

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Average hourly wage for the blind or visually impaired person		\$16.00		
(b) Outcome:	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services		75		
Subtotal	[1,938.8]	[3,664.7]	[335.0]	[5,605.2]	11,543.7

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INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	1,184.0				1,184.0
(b) Contractual services	387.1		249.3		636.4
(c) Other	669.4				669.4

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

Subtotal	[2,240.5]		[249.3]		2,489.8
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AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

(a) Personal services and employee benefits	1,235.2		1,010.0	1,030.3	3,275.5
(b) Contractual services	91.1			652.5	743.6
(c) Other	194.6			322.4	517.0

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Performance measures:					
(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator				85%
(b) Outcome:	Percent of ombudsman complaints resolved within sixty days				99%
(c) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				90%

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	1,103.6	34.9		1,138.5
(b) Contractual services	621.2	10.0		631.2
(c) Other	24,248.9	70.9	10,761.2	35,081.0

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

Any unexpended balances in the aging network program of the aging and long-term services department remaining at the end of fiscal year 2019 from appropriations made from other state funds for the conference on aging shall not revert.

Performance measures:

(a) Outcome:	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network			95%
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(b) Outcome: Number of hours of caregiver support provided					423,000
(c) Output: Number of hours of service provided by senior volunteers, statewide					1,700,000

(3) Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	8,093.1				8,093.1
(b) Contractual services	1,285.2		2,498.6		3,783.8
(c) Other	1,381.8				1,381.8

Performance measures:

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

(4) Program support:

The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:

(a) Personal services and

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employee benefits	2,612.3			345.5	2,957.8
(b) Contractual services	136.5				136.5
(c) Other	3,395.2				3,395.2
Subtotal	[44,398.7]	[115.8]	[3,508.6]	[13,111.9]	61,135.0

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	4,899.2			7,421.5	12,320.7
(b) Contractual services	12,751.7	1,655.3	759.9	44,968.9	60,135.8
(c) Other	829,895.4	60,573.0	191,577.0	4,104,881.7	5,186,927.1

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2019 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million sixty-three thousand nine hundred dollars (\$7,063,900) from the tobacco settlement program fund for medicaid programs.

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Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include twenty-six million nine hundred thirty-six thousand dollars (\$26,936,000) from the county-supported medicaid fund.

The general fund appropriation to the medical assistance program of the human services department in the other category includes one million four hundred thousand dollars (\$1,400,000) to support medicaid rate adjustments for nursing facilities, five hundred thousand dollars (\$500,000) to support medicaid rate adjustments for primary care providers and one hundred thousand dollars (\$100,000) to support medicaid coverage for autism spectrum disorder.

Performance measures:

- | | | |
|------------------|--|------|
| (a) Outcome: | Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year | 67% |
| (b) Explanatory: | Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months | |
| (c) Outcome: | Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year | 88% |
| (d) Outcome: | Percent of hospital readmissions for adults in medicaid managed care, ages eighteen and over, within thirty days of discharge | <10% |
| (e) Outcome: | Rate of per capita use of emergency room categorized as non-emergent care | 0.25 |

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(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	101,214.0	401,071.0	502,285.0
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The general fund appropriation to the medicaid behavioral health program of the human services department in the other category includes two million three hundred thousand dollars (\$2,300,000) to support medicaid rate adjustments for behavioral health providers.

Performance measures:

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

(3) Income support:

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

Appropriations:

(a) Personal services and employee benefits	20,000.1	453.6	37,193.9	57,647.6
(b) Contractual services	5,154.3	75.8	34,411.1	39,641.2
(c) Other	18,771.0	166.1	853,017.0	871,954.1

The federal funds appropriations to the income support program of the human services department include

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eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five thousand six hundred dollars (\$51,045,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

The federal funds appropriations to the income support program of the human services department include thirty-three million five hundred twenty-seven thousand five hundred dollars (\$33,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.

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

The federal funds appropriations to the income support program of the human services department include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block

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grant for the employment retention and advancement bonus incentive program.

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

Any unexpended balances remaining at the end of fiscal year 2019 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

(a) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	52%
(b) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	62%
(c) Outcome:	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	93%

(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	1,788.4	1,089.6	2,878.0
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(b) Contractual services	34,072.1			20,760.0	54,832.1
(c) Other	1,179.2			718.5	1,897.7
Performance measures:					
(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days				70%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit				25%

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	4,785.5	1,889.4		12,724.3	19,399.2
(b) Contractual services	1,630.2	643.6		4,334.2	6,608.0
(c) Other	1,224.4	483.4		3,255.3	4,963.1

Performance measures:

(a) Explanatory:	Amount of child support collected, in millions				
(b) Outcome:	Percent of current support owed that is collected				62%
(c) Outcome:	Percent of cases with support orders				85%
(d) Outcome:	Percent of cases having support arrears due for which arrears are collected				67%

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to

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each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits	3,809.9	571.1		12,910.8	17,291.8
(b) Contractual services	6,894.5	25.7		13,237.0	20,157.2
(c) Other	5,051.1	114.6		10,660.3	15,826.0

The general fund appropriations to program support of the human services department include an additional four hundred forty-five thousand nine hundred dollars (\$445,900) for contract maintenance and operations of the automated system program and eligibility network information technology system contingent on providing data analytic reports to the legislative finance committee in fiscal year 2019.

Subtotal	[1,053,121.0]	[66,651.6]	[192,336.9]	[5,562,655.1]	6,874,764.6
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WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

(a) Personal services and employee benefits	250.0		1,086.1	5,677.3	7,013.4
(b) Contractual services			72.5	274.6	347.1
(c) Other			241.4	1,022.0	1,263.4

The internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include six hundred fifty thousand dollars (\$650,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

- (a) Output: Percent of eligible unemployment insurance claims issued a

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					89%
(b) Output:					
					20
(c) Output:					
					15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	892.5		488.5	300.0	1,681.0
(b) Contractual services	1.1		8.8		9.9
(c) Other	463.8		1,179.1		1,642.9

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

Performance measures:

(a) Output:	Average number of days to investigate and issue a determination on a charge of discrimination	200
(b) Output:	Number of compliance reviews and quality assessments on registered apprenticeship programs	6

(3) Workforce technology:

The purpose of the workforce technology program is to provide and maintain customer-focused, effective

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and innovative information technology services for the department and its service providers.

Appropriations:

(a) Personal services and employee benefits	263.0		182.6	2,884.3	3,329.9
(b) Contractual services	4,900.4		566.4	1,333.5	6,800.3
(c) Other	1,670.2		45.0	595.2	2,310.4

Performance measures:

(a) Outcome:	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%
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(4) Employment services:

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

Appropriations:

(a) Personal services and employee benefits	102.0			6,229.2	6,331.2
(b) Contractual services	10.5			1,011.2	1,021.7
(c) Other	69.2			4,788.9	4,858.1

Performance measures:

(a) Outcome:	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	56%
(b) Outcome:	Average six-month earnings of individuals entering employment after receiving Wagner-Peyser employment services	\$13,600

(5) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to

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each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	388.9		325.6	5,471.1	6,185.6
(b) Contractual services	19.6		32.8	652.5	704.9
(c) Other	51.4		71.2	15,665.2	15,787.8
Performance measures:					
(a) Output:	Number of adult and dislocated workers receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				2,900
(b) Outcome:	Percent of individuals who enter employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				70%
(c) Output:	Percent of individuals who retain employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				89%
Subtotal	[9,082.6]		[4,300.0]	[45,905.0]	59,287.6

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

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Appropriations:					
(a) Personal services and employee benefits		8,199.4			8,199.4
(b) Contractual services		372.1			372.1
(c) Other		1,307.8			1,307.8
(d) Other financing uses		1,250.0			1,250.0

The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes six hundred fifty thousand dollars (\$650,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6
(b) Outcome:	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	96%

(2) Uninsured employers' fund:

Appropriations:

(a) Personal services and employee benefits	331.8	331.8
(b) Contractual services	100.0	100.0
(c) Other	461.1	461.1
Subtotal	[12,022.2]	12,022.2

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DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits				10,341.0	10,341.0
(b) Contractual services				3,346.4	3,346.4
(c) Other	4,998.6		91.5	9,301.9	14,392.0
(d) Other financing uses			100.0	100.0	200.0

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

The internal service funds/interagency transfers and the federal funds appropriations to the rehabilitation services program of the division of vocational rehabilitation in the other financing uses category are for the blind services program of the commission for the blind to provide services to the blind or visually impaired citizens of New Mexico.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	860
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Independent living services:					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Personal services and employee benefits	74.8				74.8
(b) Other	574.2		6.1	750.4	1,330.7
(c) Other financing uses				55.0	55.0
Performance measures:					
(a) Output: Number of independent living plans developed					550
(b) Output: Number of individuals served for independent living					610
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,631.2	6,631.2
(b) Contractual services				3,602.7	3,602.7
(c) Other				4,473.6	4,473.6
Performance measures:					
(a) Efficiency: Average number of days for completing an initial disability claim					100
(4) Administrative services:					
The purpose of the administration services program is to provide leadership, policy development,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration program function is to ensure the division achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits				3,226.7	3,226.7
(b) Contractual services				868.6	868.6
(c) Other				1,704.7	1,704.7
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2020.					
Subtotal	[5,647.6]		[197.6]	[44,402.2]	50,247.4

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits	698.6			254.8	953.4
(b) Contractual services	117.6			81.8	199.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	156.8	123.5		157.2	437.5
Performance measures:					
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed					99%
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	69.1				69.1
(b) Contractual services	70.2				70.2
(c) Other	55.7				55.7
Subtotal	[1,168.0]	[123.5]		[493.8]	1,785.3

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

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

Appropriations:

(a) Personal services and employee benefits	366.4			207.6	574.0
(b) Contractual services	16.7			288.9	305.6
(c) Other	300.6		75.0	0.5	376.1

(2) Office of guardianship:

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

Appropriations:

(a) Personal services and employee benefits	586.9			586.9
(b) Contractual services	3,721.4	260.0	550.0	4,531.4
(c) Other	125.7			125.7

Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2019 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

Performance measures:

(a) Outcome:	Percent of protected persons served by court-appointed guardians in the least restrictive environment as evidenced by annual technical compliance reviews	70%
(b) Outcome:	Percent of complaints and grievances processed within the state rule guidelines	100%
(c) Outcome:	Number of guardianship compliance site visits conducted	20
(d) Explanatory:	Number of guardianship investigations completed	
Subtotal	[5,117.7] [260.0] [625.0] [497.0]	6,499.7

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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they can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits		17,684.9	300.0	17,984.9
(b) Contractual services		4,100.0		4,100.0
(c) Other		2,748.3	6,000.0	491.7
				9,240.0

The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in the other category includes up to one million forty thousand dollars (\$1,040,000) from patient revenue to transfer to the medical assistance program of the human services department for the state share of medical expenditures.

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million three hundred thousand dollars (\$6,300,000) from the miners' trust fund.

Performance measures:

(a) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<2%
(b) Quality:	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit	<1%
Subtotal		[24,533.2] [6,300.0] [491.7] 31,324.9

DEPARTMENT OF HEALTH:

(1) Public health:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	21,179.7	3,251.6	2,990.0	23,564.3	50,985.6
(b) Contractual services	15,367.1	5,049.5	11,401.5	10,538.8	42,356.9
(c) Other	12,287.4	32,902.9	245.1	31,318.5	76,753.9
(d) Other financing uses	462.3				462.3

The general fund appropriations to the public health program of the department of health include two hundred fifty thousand dollars (\$250,000) to purchase long-acting reversible contraceptive devices to improve same day access and for long-acting reversible contraceptive provider training.

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

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2019 shall not revert.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) for teen mental illness and suicide prevention classes.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Percent of third-grade children considered obese					
(b) Explanatory: Numbers of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen					
(c) Outcome: Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program					≥0.25
(d) Outcome: Percent of preschoolers nineteen to thirty-five months indicated as being fully immunized					≥65%

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	4,138.2	254.1	432.1	9,076.8	13,901.2
(b) Contractual services	1,173.6	249.9	84.9	5,003.0	6,511.4
(c) Other	4,541.8	108.3	79.2	1,703.1	6,432.4

Performance measures:

(a) Outcome: Percent of vital records customers satisfied with the service they received					≥95%
(b) Explanatory: Drug overdose death rate per one hundred thousand population					
(c) Outcome: Percent of retail pharmacies that dispense naloxone					≥67%
(d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤10%

(3) Laboratory services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	5,162.0	1,238.7	103.0	1,513.0	8,016.7
(b) Contractual services	260.9	26.3	5.0	25.9	318.1
(c) Other	2,074.7	183.6	1,140.0	1,307.6	4,705.9

(4) Facilities management:

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

Appropriations:

(a) Personal services and employee benefits	45,681.1	41,704.4	970.9	4,790.9	93,147.3
(b) Contractual services	3,118.4	8,088.7		107.7	11,314.8
(c) Other	9,676.3	11,104.3	211.1	104.8	21,096.5

Performance measures:

(a) Efficiency:	Percent of eligible third-party revenue collected at all agency facilities	≥93%
(b) Efficiency:	Percent of operational beds occupied	90%
(c) Quality:	Percent of long-term care residents experiencing one or more falls with major injury	≤0.5%
(d) Quality:	Number of significant medication errors per one hundred	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
patients					≤2
(5) Developmental disabilities support:					
The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.					
Appropriations:					
(a) Personal services and employee benefits	7,150.2		6,150.1	577.3	13,877.6
(b) Contractual services	8,420.0	985.0	1,479.5	1,161.2	12,045.7
(c) Other	21,729.8	400.0	1,415.4	1,080.7	24,625.9
(d) Other financing uses	117,294.3				117,294.3

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes an additional two million dollars (\$2,000,000) for the state match of the federal medical assistance percentage to increase the number of allocated slots for home- and community-based medicaid waiver services.

Performance measures:

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

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	4,249.1	1,523.4	3,728.8	1,803.3	11,304.6
(b) Contractual services	253.2	282.9	113.2		649.3
(c) Other	436.9	111.0	516.9	593.7	1,658.5

Performance measures:

(a) Outcome:	Abuse rate for developmental disability waiver and mi via waiver clients	≤8%
(b) Outcome:	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	≤16%

(7) Medical cannabis:

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

Appropriations:

(a) Personal services and employee benefits	1,576.6	1,576.6
(b) Contractual services	423.5	423.5
(c) Other	1,106.8	1,106.8

(8) Administration:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,846.9		668.4	6,262.3	11,777.6
(b) Contractual services	144.7		618.8	414.6	1,178.1
(c) Other	496.5		60.5	630.7	1,187.7
Subtotal	[290,145.1]	[110,571.5]	[32,414.4]	[101,578.2]	534,709.2

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

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

Appropriations:

(a) Personal services and employee benefits	1,132.3		5,994.9	2,608.4	9,735.6
(b) Contractual services	2.5		875.5	1,220.6	2,098.6
(c) Other	230.3		1,186.1	461.9	1,878.3

Performance measures:

(a) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	85%
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(2) Water protection:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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funding, technical assistance and project oversight.

Appropriations:

(a) Personal services and employee benefits	1,663.1	128.3	5,139.5	7,352.9	14,283.8
(b) Contractual services	374.5		2,306.4	2,887.7	5,568.6
(c) Other	140.5	1.3	677.4	2,062.5	2,881.7

Performance measures:

(a) Output:	Percent of facilities operating under a groundwater discharge permit inspected each year	65%
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(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	3,996.9		9,930.6	2,405.5	16,333.0
(b) Contractual services	13.0		810.8	634.8	1,458.6
(c) Other	1,235.2		1,626.9	1,059.9	3,922.0

(4) Resource management:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,894.4	21.3	2,809.1	1,458.6	6,183.4
(b) Contractual services	244.9		128.7	80.7	454.3
(c) Other	344.9	3.7	250.8	408.0	1,007.4
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				96%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,500.0			3,500.0
(b) Other		16,634.0			16,634.0
(c) Other financing uses		30,895.0			30,895.0
Subtotal	[11,272.5]	[51,183.6]	[31,736.7]	[22,641.5]	116,834.3
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	247.5	28.3			275.8
(b) Contractual services		1,496.1			1,496.1
(c) Other		19.6			19.6
Subtotal	[247.5]	[1,544.0]			1,791.5

VETERANS' SERVICES DEPARTMENT:

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(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	2,982.9			112.0	3,094.9
(b) Contractual services	255.5				255.5
(c) Other	538.0			208.0	746.0

Performance measures:

(a) Output:	Number of businesses established by veterans with assistance provided by the veterans' business outreach center		14
(b) Outcome:	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery		10%

(2) Healthcare Coordination:

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

Appropriations:

(a) Personal services and employee benefits	19.0	6,633.5		4,267.6	10,920.1
(b) Contractual services		1,319.6			1,319.6
(c) Other		2,164.3			2,164.3

Performance measures:

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(a) Quality: Percent of long-term care residents experiencing facility acquired pressure injuries					<2%
(b) Explanatory: Customer overall satisfaction					
(c) Quality: Percent of long-term care residents experiencing one or more falls with major injury					<4%
Subtotal	[3,795.4]	[10,117.4]		[4,587.6]	18,500.4

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	49,698.5	1,490.5			51,189.0
(b) Contractual services	12,532.7	845.9	423.9	327.6	14,130.1
(c) Other	5,858.4	26.0		72.4	5,956.8

Performance measures:

(a) Outcome: Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury					1.5%
(b) Outcome: Recidivism rate for youth discharged from active field supervision					12%
(c) Outcome: Recidivism rate for youth discharged from commitment					34%
(d) Output: Number of physical assaults in juvenile justice facilities					<300

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.					
Appropriations:					
(a) Personal services and employee benefits	45,775.9		1,002.5	11,818.2	58,596.6
(b) Contractual services	14,290.5	592.2	900.0	9,256.5	25,039.2
(c) Other	34,307.2	1,643.2	194.0	31,773.3	67,917.7

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

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes an additional five hundred thousand dollars (\$500,000) for statewide domestic violence services and training.

Performance measures:

(a) Outcome:	Of children in foster care for more than eight days, percent who achieve permanency within twelve months of entry into foster care	42%
(b) Outcome:	Maltreatment victimizations per one hundred thousand days in foster care	8
(c) Output:	Number of placement moves per one thousand days of care provided to children who entered care during a rolling twelve month period and stayed for more than eight days	3
(d) Output:	Turnover rate for protective services workers	20%
(e) Outcome:	Of children in foster care for twenty-four months at the start of a twelve month period, percent who achieve	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					32%
(f) Outcome:					
					44%
(g) Outcome:					
					10%

(3) Early childhood services:

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

Appropriations:

(a) Personal services and employee benefits	3,247.0			6,593.1	9,840.1
(b) Contractual services	28,642.2	1,184.8	19,100.0	10,527.2	59,454.2
(c) Other	54,482.6	1,400.0	33,527.5	90,835.0	180,245.1

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include fifty-two million six hundred twenty-seven thousand five hundred dollars (\$52,627,500) from the federal temporary assistance for needy families block grant: thirty-three million five hundred twenty-seven thousand five hundred dollars (\$33,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home visiting.

Performance measures:

(a) Outcome: Percent of licensed childcare providers participating in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					35%
(b) Outcome:					
					40%
(c) Outcome:					
					93%

(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	4,694.6		285.3		4,979.9
(b) Contractual services	10,671.8		31.7	1,187.8	11,891.3
(c) Other	383.4			16.8	400.2

Performance measures:

(a) Outcome:	Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services	92%
(b) Output:	Percent of children, youth and families department involved children and youth in the estimated target population who are receiving services from community behavioral health clinicians	75%

(5) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	8,318.1			3,914.5	12,232.6
(b) Contractual services	1,062.5		57.8	426.4	1,546.7
(c) Other	3,651.7			1,706.2	5,357.9
Subtotal	[277,617.1]	[7,182.6]	[55,522.7]	[168,455.0]	508,777.4
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,707,189.1	287,970.1	330,471.4	5,970,424.2	8,296,054.8

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	3,387.2			6,347.8	9,735.0
(b) Contractual services	426.8		124.9	2,722.2	3,273.9
(c) Other	3,197.7	66.8	53.3	7,536.1	10,853.9

Performance measures:

(a) Outcome:	Percent of strength of the New Mexico national guard	98%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually					140
Subtotal	[7,011.7]	[66.8]	[178.2]	[16,606.1]	23,862.8

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	331.4				331.4
(b) Contractual services	7.8				7.8
(c) Other	137.3				137.3

Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
Subtotal	[476.5]				476.5

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services	4.9				4.9
(b) Other	8.3				8.3
Subtotal	[13.2]				13.2

CORRECTIONS DEPARTMENT:

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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) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	95,033.1	12,742.1	970.2	108,745.4
(b) Contractual services	52,659.6			52,659.6
(c) Other	109,652.7	4,884.5	109.0	114,646.2

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes one million five hundred thousand dollars (\$1,500,000) for private prison guard salary increases.

Penalties against private prisons for staffing violations may not be assessed by the New Mexico corrections department in fiscal year 2019.

Performance measures:

(a) Explanatory:	Percent of participating inmates who have completed adult basic education	8
(b) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	
(c) Output:	Number of inmate-on-inmate assaults with serious injury	8
(d) Output:	Number of inmate-on-staff assaults with serious injury	2
(e) Outcome:	Percent of release-eligible female inmates incarcerated past their scheduled release date	6%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent of release-eligible male inmates still incarcerated past their scheduled release date					6%
(g) Outcome: Percent of prisoners reincarcerated within thirty-six months					40%
(h) Outcome: Vacancy rate of correctional officers in public facilities					15%

(2) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits	2,067.4	2,067.4
(b) Contractual services	51.4	51.4
(c) Other	8,732.7	8,732.7

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	19,353.4	656.4	20,009.8
(b) Contractual services	6,246.7	812.7	7,059.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	4,807.8	1,727.3			6,535.1
Performance measures:					
(a) Explanatory:	Percent turnover of probation and parole officers				
(b) Outcome:	Percent of contacts per month made with high-risk offenders in the community				95%
(c) Quality:	Average standard caseload per probation and parole officer				100
(d) Output:	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months				21%
(e) Output:	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months				18%
(4) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.					
Appropriations:					
(a) Personal services and employee benefits	10,227.4				10,227.4
(b) Contractual services	355.2		200.0		555.2
(c) Other	1,812.9	154.8			1,967.7
Subtotal	[300,148.8]	[31,829.3]	[1,279.2]		333,257.3

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	1,035.4				1,035.4
(b) Contractual services	2,582.3				2,582.3
(c) Other	2,105.4	1,034.2			3,139.6

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the contractual services category includes two million three hundred forty-nine thousand one hundred dollars (\$2,349,100) for sexual assault service programs.

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the other category includes one million fifty thousand dollars (\$1,050,000) for sexual assault services.

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits			457.4	457.4
(b) Contractual services			84.2	84.2
(c) Other			13,779.4	13,779.4

Performance measures:

(a) Efficiency:	Percent of subgrantees who receive compliance monitoring	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
via desk audits					95%
(b) Efficiency: Percent of site visits conducted					40%
Subtotal	[5,723.1]	[1,034.2]		[14,321.0]	21,078.3

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	80,716.6	995.0	3,527.9	4,898.5	90,138.0
(b) Contractual services	1,307.6		100.0	1,293.5	2,701.1
(c) Other	21,804.5	1,745.0	2,413.3	1,698.9	27,661.7

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2019 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

(a) Output: Number of data-driven traffic-related enforcement projects held	1,700
(b) Output: Number of driving-while-intoxicated saturation patrols conducted	975
(c) Output: Number of commercial motor vehicle safety inspections conducted	70,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of driving-while-intoxicated arrests					2,250

(2) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits	8,648.0	1,832.0	414.6	874.7	11,769.3
(b) Contractual services	856.9	813.6	144.5	510.0	2,325.0
(c) Other	2,866.8	2,971.3	428.9	264.0	6,531.0

Performance measures:

(a) Outcome: Percent of forensic firearm and toolmark cases completed	90%
(b) Outcome: Percent of forensic latent fingerprint cases completed	90%
(c) Outcome: Percent of forensic chemistry cases completed	90%
(d) Outcome: Percent of forensic biology and DNA cases completed	65%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,612.9		130.2	518.2	4,261.3
(b) Contractual services	147.3		5.0		152.3
(c) Other	346.8		6.7	3,036.0	3,389.5
Subtotal	[120,307.4]	[8,356.9]	[7,171.1]	[13,093.8]	148,929.2

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Homeland security and emergency management program:					
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,070.5	34.2	108.3	2,734.1	4,947.1
(b) Contractual services	125.0			2,187.6	2,312.6
(c) Other	669.5	20.8	30.2	11,302.5	12,023.0
Performance measures:					
(a) Outcome: Percent of compliance of all federal-grants-measuring visits					100%
Subtotal	[2,865.0]	[55.0]	[138.5]	[16,224.2]	19,282.7
TOTAL PUBLIC SAFETY	436,545.7	41,342.2	8,767.0	60,245.1	546,900.0

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and employee benefits	21,572.2	3,376.6	24,948.8
(b) Contractual services	77,556.6	248,508.7	326,065.3
(c) Other	71,237.2	113,997.7	185,234.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2019 as an annual administrative fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

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

Performance measures:

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

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits		101,708.8	3,000.0	104,708.8
(b) Contractual services		49,407.6		49,407.6
(c) Other		79,962.2		79,962.2

Performance measures:

(a) Output:	Number of statewide pavement lane miles preserved	>2,550
(b) Outcome:	Number of combined systemwide lane miles in poor condition	<6,925

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of bridges in fair condition or better, based on deck area					>90%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	25,077.8	25,077.8
(b) Contractual services	4,321.9	4,321.9
(c) Other	13,086.3	13,086.3

Performance measures:

(a) Outcome: Vacancy rate in all programs	<13%
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(4) Modal:

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

Appropriations:

(a) Personal services and employee benefits	3,341.4	519.4	1,249.4	5,110.2
(b) Contractual services	18,966.0	1,700.0	10,846.8	31,512.8
(c) Other	13,008.4	1,300.0	20,272.8	34,581.2

The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund to hire contract workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of traffic fatalities					<350
(b) Outcome: Number of alcohol-related traffic fatalities					<135
Subtotal		[479,246.4]	[3,519.4]	[401,252.0]	884,017.8
TOTAL TRANSPORTATION		479,246.4	3,519.4	401,252.0	884,017.8

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits	9,327.4	2,935.9	45.0	6,501.1	18,809.4
(b) Contractual services	1,059.8	746.6		18,331.9	20,138.3
(c) Other	678.1	417.6		3,242.1	4,337.8

Performance measures:

(a) Output: Number of local education agencies audited for funding formula components and program compliance					20
(b) Explanatory: Number of eligible children served in state-funded prekindergarten					
(c) Explanatory: Number of eligible children served in k-3 plus					
Subtotal	[11,065.3]	[4,100.1]	[45.0]	[28,075.1]	43,285.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	103.8	3,819.4		420.1	4,343.3
(b) Northeast	103.8	574.7		445.4	1,123.9
(c) Lea county	103.8	2,471.1		414.7	2,989.6
(d) Pecos valley	103.8	381.0		260.4	745.2
(e) Southwest	103.8	575.0	133.0	600.0	1,411.8
(f) Central	103.8	4,122.1		5,588.9	9,814.8
(g) High plains	103.8	2,749.4		262.0	3,115.2
(h) Clovis	103.8	800.0		1,000.0	1,903.8
(i) Ruidoso	103.8	3,809.6		4,548.5	8,461.9
(j) Four corners	103.8				103.8

The general fund appropriation to the four corners regional education cooperative is contingent on authorization of a four corners regional education cooperative in San Juan county by the public education department pursuant to Section 22-2B-3 NMSA 1978.

Subtotal	[1,038.0]	[19,302.3]	[133.0]	[13,540.0]	34,013.3
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PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

(a) Principals pursuing excellence	2,000.0				2,000.0
(b) Teachers pursuing excellence	2,000.0				2,000.0
(c) Breakfast for elementary students	1,600.0				1,600.0
(d) After-school and summer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
enrichment programs	325.0				325.0
(e) Public pre-kindergarten fund	29,000.0		3,500.0		32,500.0
(f) Truancy and dropout prevention	4,000.0				4,000.0
(g) Graduation, reality and dual-role skills program	200.0		200.0		400.0
(h) New Mexico grown fresh fruits and vegetables	200.0				200.0
(i) K-3 plus fund	30,200.0				30,200.0
(j) Advanced placement	1,000.0				1,000.0
(k) Early reading initiative	8,837.0				8,837.0
(l) Science, technology, engineering and math initiative	3,000.0				3,000.0
(m) Teacher and school leader preparation	1,000.0				1,000.0
(n) Teacher and administrator evaluation system	1,000.0	1,000.0			2,000.0
(o) College preparation, career readiness and dropout prevention	1,500.0				1,500.0
(p) Interventions and support for students, teachers, struggling schools and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
parents	4,000.0				4,000.0

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

Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978, the appropriations to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day prekindergarten pilot program during the 2018-2019 school year.

In setting the per-student funding amount for the summer 2018 k-3 plus program, the secretary of public education shall use the final unit value set for the 2017-2018 school year as the basis for funding June, July and August 2018 k-3 plus programs.

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

The secretary of public education shall use an amount of the general fund appropriation to the k-3 plus fund for fiscal year 2019 in this section equal to the difference between that appropriation and the fiscal year 2018 general fund appropriation to the k-3 plus fund in Subparagraph h of the public education department special appropriations in Subsection I of Section 4 of Chapter 135 of Laws 2017 to make awards to new or expansion k-3 plus programs at school districts and charter schools that keep students who participate in k-3 plus with the same teacher and cohort of students during the regular school year.

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

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

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
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prevention and interventions and support for students, teachers, struggling schools and parents that is for use by the public education department to provide services or support, the appropriations are contingent on being distributed by the department to school districts and charter schools based on proposals submitted by school districts and charter schools and approved by the department.

Except for appropriations to the public pre-kindergarten fund and k-3 plus fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[89,862.0]	[1,000.0]	[3,700.0]	94,562.0
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits		3,881.1	3,881.1
(b) Contractual services		94.7	94.7
(c) Other		1,124.5	1,124.5

Performance measures:

- (a) Explanatory: Average cost per square foot of new construction
- (b) Explanatory: Statewide public school facility condition index measured on December 31 of prior calendar year
- (c) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year

Subtotal		[5,100.3]	5,100.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL OTHER EDUCATION	101,965.3	29,502.7	3,878.0	41,615.1	176,961.1

J. HIGHER EDUCATION

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2019 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2019 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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
implementing a statewide agenda.					
Appropriations:					
(a) Personal services and employee benefits	2,584.8	150.0	43.3	1,094.1	3,872.2
(b) Contractual services	1,365.2	50.0		237.7	1,652.9
(c) Other	8,353.0	308.1	242.4	8,632.3	17,535.8

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

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

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

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of adult education high school equivalency test-takers who earn a high school equivalency credential					85%

(2) Student financial aid:

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

Appropriations:

(a) Other	22,193.2		42,000.0		64,193.2
Subtotal	[34,496.2]	[508.1]	[42,285.7]	[9,964.1]	87,254.1

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	179,839.6	192,159.0		3,519.0	375,517.6
(b) Other		156,229.0		140,904.0	297,133.0
(c) Athletics	2,617.3	30,632.0		31.0	33,280.3
(d) Educational television and public radio	1,080.2	6,119.0			7,199.2

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
graduation time					48%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					80%

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	8,358.6	6,625.0		657.0	15,640.6
(b) Other		1,732.0		691.0	2,423.0

Performance measures:

(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65.5%
(b) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					12%

(3) Los Alamos branch:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	1,728.9	2,730.0		481.0	4,939.9
(b) Other		382.0		356.0	738.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				10%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				56%

(4) Valencia branch:

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

Appropriations:

(a) Instruction and general purposes	5,233.5	4,965.0		173.0	10,371.5
(b) Other		1,337.0		2,780.0	4,117.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				13%
(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
third semester					65%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,365.5	3,235.0		838.0	7,438.5
(b) Other		1,196.0		1,462.0	2,658.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					10%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	21.0				21.0
(b) Southwest research center	1,043.3				1,043.3
(c) Substance abuse program	68.1				68.1
(d) Resource geographic information system	60.8				60.8
(e) Southwest Indian law clinic	190.5				190.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Geospatial and population studies/bureau of business and economic research	353.0				353.0
(g) New Mexico historical review	44.0				44.0
(h) Ibero-American education	83.1				83.1
(i) Manufacturing engineering program	515.5				515.5
(j) Wildlife law education	88.4				88.4
(k) Morrissey hall programs	103.6				103.6
(l) Disabled student services	176.1				176.1
(m) Minority student services	949.5				949.5
(n) Community-based education	521.8				521.8
(o) Corrine Wolfe children's law center	157.7				157.7
(p) Utton transboundary resources center	317.7				317.7
(q) Student mentoring program	393.1				393.1
(r) Land grant studies	120.9				120.9
(s) College degree mapping	68.8				68.8
(t) Gallup branch - nurse expansion	192.1				192.1
(u) Valencia branch - nurse expansion	155.8				155.8
(v) Taos branch - nurse					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
expansion	223.8				223.8
(w) Gallup branch - workforce development programs	200.0				200.0

The general fund appropriation to the minority student services program of the research and public service projects of the university of New Mexico includes twenty thousand dollars (\$20,000) for black student union services, twenty thousand dollars (\$20,000) to expand Native American student services and twenty thousand dollars (\$20,000) for the engaging Latino communities for education program.

The general fund appropriation to the student mentoring program of the research and public service projects of the university of New Mexico includes one hundred twenty-five thousand dollars (\$125,000) for the Chicana and Chicano studies department at the university of New Mexico to establish a pathway to college pilot project.

(7) Health sciences center:

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

Appropriations:

(a) Instruction and general purposes	57,201.1	57,896.6		4,000.0	119,097.7
(b) Other		371,000.0		72,500.0	443,500.0

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

Performance measures:

- (a) Output: Pass rate of medical school students on United States medical licensing examination, step two clinical skills

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
exam, on first attempt					98%
(b) Outcome: Percent of nursing graduates passing the requisite licensure exam on first attempt					97%
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Bioscience authority	250.0				250.0
(b) Office of medical investigator	5,207.2	3,700.0		2.5	8,909.7
(c) Native American suicide prevention	91.4				91.4
(d) Children's psychiatric hospital	6,692.2	10,000.0			16,692.2
(e) Carrie Tingley hospital	4,888.8	13,700.0			18,588.8
(f) Newborn intensive care	3,074.3	2,100.0			5,174.3
(g) Pediatric oncology	1,196.1	250.0			1,446.1
(h) Internal medicine residencies	980.4				980.4
(i) Poison and drug information center	1,456.2	600.0		108.0	2,164.2
(j) Cancer center	2,469.5	5,300.0		13,200.0	20,969.5
(k) Genomics, biocomputing and environmental health research		1,300.0		6,000.0	7,300.0
(l) Trauma specialty education		250.0			250.0
(m) Pediatrics specialty					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
education		250.0			250.0
(n) Native American health center	252.0				252.0
(o) Hepatitis community health outcomes	2,017.2				2,017.2
(p) Nurse expansion	1,012.3				1,012.3
(q) Graduate nurse education	1,514.7				1,514.7
(r) Psychiatry residencies	370.1				370.1
(s) General surgery/family community medicine residencies	307.7				307.7

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

The general fund appropriation to the bioscience authority of the health sciences center research and public service projects of the university of New Mexico is contingent on matching funds from private sources.

Subtotal	[297,253.4]	[873,687.6]	[247,702.5]	1,418,643.5
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	111,444.8	102,500.0		2,200.0	216,144.8
(b) Other		70,600.0		77,600.0	148,200.0
(c) Athletics	3,117.6	12,300.0			15,417.6
(d) Educational television and public radio	1,006.7	1,000.0			2,006.7

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 48%
- (b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 75%

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	6,922.0	3,600.0		1,700.0	12,222.0
(b) Other		700.0		160.0	860.0

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
standard graduation time					14%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%

(3) Carlsbad branch:

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

Appropriations:

(a) Instruction and general purposes	3,900.7	8,800.0		600.0	13,300.7
(b) Other		600.0		1,500.0	2,100.0

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					13%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					57%

(4) Dona Ana branch:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	21,765.9	16,900.0		1,200.0	39,865.9
(b) Other		3,400.0		14,400.0	17,800.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				14%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				63%

(5) Grants branch:

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

Appropriations:

(a) Instruction and general purposes	3,304.1	1,500.0		1,200.0	6,004.1
(b) Other		400.0		1,700.0	2,100.0

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					53%
(6) Department of agriculture:					
Appropriations:	11,206.4	4,234.9		1,751.1	17,192.4
The general fund appropriation to the New Mexico department of agriculture of New Mexico state university includes two hundred fifty thousand dollars (\$250,000) to expand programs for detection, eradication and mitigation of pecan weevil and other agricultural pests.					
(7) Agricultural experiment station:					
Appropriations:	13,512.0	5,406.8		14,250.0	33,168.8
(8) Cooperative extension service:					
Appropriations:	12,491.4	5,202.7		10,150.0	27,844.1
(9) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering and mathematics alliance for minority participation	302.4				302.4
(b) Mental health nurse practitioner	643.9				643.9
(c) Water resource research institute	615.6				615.6
(d) Indian resources development	274.4				274.4
(e) Manufacturing sector development program	505.8				505.8
(f) Arrowhead center for business development	310.2				310.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Nurse expansion	700.2				700.2
(h) Alliance teaching and learning advancement	138.6				138.6
(i) College assistance migrant program	199.8				199.8
(j) Carlsbad branch - manufacturing sector development program	216.6				216.6
(k) Carlsbad branch - nurse expansion	108.9				108.9
(l) Dona Ana branch - dental hygiene program	206.0				206.0
(m) Dona Ana branch - nurse expansion	193.5				193.5
Subtotal	[193,087.5]	[237,144.4]		[128,411.1]	558,643.0

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	26,603.8	12,216.7		172.5	38,993.0
(b) Other		13,500.0		9,500.0	23,000.0
(c) Athletics	2,068.7	500.0			2,568.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					22%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(2) Research and public service projects:					
Appropriations:					
(a) Advanced placement	211.6				211.6
(b) Minority student services	514.4				514.4
(c) Forest and watershed institute	289.7				289.7
(d) Nurse expansion	60.4				60.4
Subtotal	[29,748.6]	[26,216.7]		[9,672.5]	65,637.8

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	16,522.2	13,202.0		200.0	29,924.2
(b) Other		6,600.0		7,000.0	13,600.0
(c) Athletics	1,842.1	600.0			2,442.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester					61%
(b) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					26%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Small business development center	200.0				200.0
(c) Pharmacy and phlebotomy programs	57.2				57.2
(d) Web-based teacher licensure	129.2				129.2
(e) Child development center	193.6				193.6
(f) Nurse expansion	809.2				809.2
The general fund appropriation to the small business development center of the research and public service projects of western New Mexico university includes one hundred thousand dollars (\$100,000) for small business development in Gallup and one hundred thousand dollars (\$100,000) for small business development in Deming.					
Subtotal	[19,825.9]	[20,402.0]		[7,200.0]	47,427.9

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	26,308.2	18,500.0		2,300.0	47,108.2
(b) Other		13,200.0		26,000.0	39,200.0
(c) Athletics	2,067.4	2,200.0		11.0	4,278.4
(d) Educational television and public radio	1,020.9	1,400.0		25.0	2,445.9

Performance measures:

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

(2) Roswell branch:

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

Appropriations:

(a) Instruction and general purposes	11,036.2	6,500.0		700.0	18,236.2
(b) Other		3,700.0		8,500.0	12,200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				25%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				56%
(3) Ruidoso branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,956.9	1,800.0		1,000.0	4,756.9
(b) Other		300.0		1,200.0	1,500.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				18%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				35%
(4) Research and public service projects:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Blackwater draw site and museum	87.8	35.0			122.8
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	68.5				68.5
(g) Roswell branch - airframe mechanics	55.3				55.3
(h) Roswell branch - special services program	56.6				56.6
Subtotal	[43,769.8]	[47,635.0]		[39,736.0]	131,140.8

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	26,337.5	24,500.0			50,837.5
(b) Other		20,981.0		15,275.0	36,256.0

Performance measures:

- (a) Output: Percent of a cohort of first-time, full-time,
degree-seeking freshmen who complete a baccalaureate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program within one hundred fifty percent of standard graduation time					49%
(b) Outcome: Retention of first-time, full-time freshmen to the third semester					77%
(2) Bureau of mine safety:					
Appropriations:	312.1			186.0	498.1
(3) Bureau of geology and mineral resources:					
Appropriations:	3,888.7	1,122.0		264.0	5,274.7
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:	1,841.2	399.0		4,039.0	6,279.2
(5) Geophysical research center:					
Appropriations:	1,073.2	1,045.0		1,934.0	4,052.2
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	780.8	3,871.0		27,848.0	32,499.8
(b) Science and engineering fair	196.8				196.8
(c) Institute for complex additive systems analysis	791.8	378.0		1,392.0	2,561.8
(d) Cave and karst research	355.4	62.0			417.4
(e) Homeland security center	513.5				513.5
Subtotal	[36,091.0]	[52,358.0]		[50,938.0]	139,387.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
NORTHERN NEW MEXICO COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	9,766.2	5,000.0		4,200.0	18,966.2
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	346.6	200.0			546.6
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				66.5%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				25%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	233.0				233.0
(b) Science, technology, engineering and math	137.3				137.3
(c) Veterans center	114.5				114.5
Subtotal	[10,597.6]	[8,100.0]		[8,900.0]	27,597.6

SANTA FE COMMUNITY COLLEGE:

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(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,477.9	26,473.0		3,300.0	39,250.9
(b) Other		1,374.0		15,477.0	16,851.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				11%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(2) Research and public service projects:					
Appropriations:					
(a) Automechanics	45.9				45.9
(b) Small business development centers	4,055.6			2,600.0	6,655.6
(c) Nurse expansion	253.9				253.9
(d) Radiography technician program	91.7				91.7
Subtotal	[13,925.0]	[27,847.0]		[21,377.0]	63,149.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	54,779.9	91,000.0		3,605.0	149,384.9
(b) Other		6,500.0		23,700.0	30,200.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	23%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	63%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	179.6			179.6	
Subtotal	[54,959.5]	[97,500.0]		[27,305.0]	179,764.5

LUNA COMMUNITY COLLEGE:

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	6,623.7	87.1		182.1	6,892.9
(b) Other		1,808.3		58.3	1,866.6
(c) Athletics	382.4				382.4
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				32%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				46%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	530.6				530.6
Subtotal	[7,803.7]	[1,895.4]		[240.4]	9,939.5

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
activities.					
Appropriations:					
(a) Instruction and general purposes	3,821.4	962.0		550.0	5,333.4
(b) Other		600.0		700.0	1,300.0
(c) Athletics	137.7				137.7
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				39%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				62%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	112.9				112.9
Subtotal	[4,072.0]	[1,562.0]		[1,250.0]	6,884.0

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
purposes	5,271.5	15,000.0		450.0	20,721.5
(b) Other		3,600.0		2,000.0	5,600.0
(c) Athletics	448.1				448.1
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				30%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	161.6				161.6
(b) Nurse expansion	282.9				282.9
(c) Lea county distance education consortium	27.5				27.5
Subtotal	[6,191.6]	[18,600.0]		[2,450.0]	27,241.6

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	22,815.5	29,000.0		2,400.0	54,215.5
(b) Other		5,000.0		18,000.0	23,000.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				17%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				61%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	153.7				153.7
(b) Nurse expansion	198.3				198.3
Subtotal	[23,167.5]	[34,000.0]		[20,400.0]	77,567.5

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	9,145.4	5,500.0		1,200.0	15,845.4
(b) Other		500.0		5,900.0	6,400.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				62%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	272.9				272.9
Subtotal	[9,418.3]	[6,000.0]		[7,100.0]	22,518.3
NEW MEXICO MILITARY INSTITUTE:					
(1) Main campus:					
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Instruction and general purposes	1,312.4	24,700.0		200.0	26,212.4
(b) Other		8,500.0		1,130.0	9,630.0
(c) Athletics	259.3	500.0			759.3
(d) Knowles legislative scholarship program	1,284.7				1,284.7
Performance measures:					
(a) Outcome:	Average American college testing composite scores for				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					117.1
Subtotal	[2,856.4]	[33,700.0]		[1,330.0]	37,886.4
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader and unifying entity in the field of educating blind and visually impaired students birth through high school by identifying and ensuring quality education through collaborative relationships with students, families and state, local and national partners to provide outstanding advocacy, training, resources and support services, thus ensuring all students who are blind or visually impaired will become independent, productive members of their communities.					
Appropriations:					
(a) Instruction and general purposes	984.1	14,300.0		140.0	15,424.1
Performance measures:					
(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					16
(2) Research and public service projects:					
Appropriations:					
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,457.1]	[14,300.0]		[140.0]	15,897.1

NEW MEXICO SCHOOL FOR THE DEAF:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Main campus:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,819.3	12,100.0		300.0	16,219.3
Performance measures:					
(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	236.6				236.6
Subtotal	[4,055.9]	[12,100.0]		[300.0]	16,455.9
TOTAL HIGHER EDUCATION	792,777.0	1,513,556.2	42,285.7	584,416.6	2,933,035.5

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2019.

PUBLIC SCHOOL SUPPORT:

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

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

Appropriations:	2,536,958.2	5,000.0		2,541,958.2
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2018-2019 school year and then, on verification of the number of units statewide for fiscal year 2019 but no later than January 31, 2019 the secretary of public education may adjust the program unit value.

Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall ensure that no full-time level one teacher receives a base salary less than thirty-six thousand dollars (\$36,000), no full-time level two teacher receives a base salary less than forty-four thousand dollars (\$44,000) and no full-time level three-A teacher receives a base salary less than fifty-four thousand dollars (\$54,000) during fiscal year 2019.

The final program cost calculation of a first-year charter school shall use membership reported on the first reporting date of the current fiscal year in the calculation of program units.

For fiscal year 2019, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2019 and shall reset the final unit value to account for the reduction.

A separate school established to provide an educational program at a specific grade level different

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from the primary educational program of the school district in which the school is located, including but not limited to a vocational, alternative education, early college high or credit recovery program or school to which a student must apply for admission or in which student placement is determined by criteria other than the geographic location of the student's residence, shall not be classified as a public school for purposes of generating size adjustment program units unless it is a school established to serve students residing within a defined geographic area that accepts students who transfer from outside that area, including transfers in accordance with Subsection D of Section 22-2E-4 NMSA 1978.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education program units in fiscal year 2019 in excess of the total average number of elementary students enrolled on the second and third reporting dates of the 2017-2018 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study committee and the legislative finance committee on or before February 1, 2019.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2018-2019 school year that did not provide a four-day school week during the 2017-2018 school year.

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The department shall not approve nor certify an operating budget of any school district or charter school with a proportion of spending for direct instruction and instructional support services lower than the average proportion of spending for direct instruction and instructional support services of comparable school districts or charter schools with similar student membership unless that school district or charter school demonstrates the proportion of spending for direct instruction and instructional support services is sufficient to provide a free and appropriate public education to students that is uniform with all other students in the state.

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

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

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

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

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

The department of finance and administration may adjust a school district's or charter school's

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monthly state equalization guarantee distribution progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2019 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
(e) Quality:	Current four-year cohort graduation rate using shared accountability	75%
(f) Outcome:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	75%
(g) Outcome:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%
(h) Outcome:	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	67%
(i) Outcome:	Percent of recent New Mexico high school graduates who take	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
remedial courses in higher education at two-year and four-year schools					<35%

(2) State-chartered charter school transportation distribution:

Appropriations:	2,254.7	2,254.7
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The appropriation to the state-chartered charter school transportation distribution shall only be allocated to state-chartered charter schools. The public education department shall calculate an adjustment factor for state-chartered charter schools and shall calculate the distribution for state-chartered charter schools from the state-chartered charter school transportation distribution using the state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state-chartered charter school shall be paid out of the state-chartered charter school transportation distribution.

Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2019 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2019.

(3) School district transportation distribution:

Appropriations:	94,086.2	2,500.0	96,586.2
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The appropriations to the school district transportation distribution shall only be allocated to school districts. The public education department shall calculate an adjustment factor for school districts and shall calculate the distribution for school districts from the school district transportation distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a school district shall be paid out of the school district transportation distribution.

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

(4) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	300.0		300.0
(b) Emergency supplemental	2,000.0		2,000.0

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[2,635,599.1]	[7,500.0]	2,643,099.1
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FEDERAL FLOW THROUGH:

Appropriations:		443,479.2	443,479.2
Subtotal		[443,479.2]	443,479.2

INSTRUCTIONAL MATERIALS:

(1) Instructional material fund:

Appropriations:	8,000.0	4,500.0	12,500.0
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The general fund appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.

The other state funds appropriation to the instructional material fund is made from the public school capital outlay fund.

The public education department shall not calculate, allocate or withhold any entitlement or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
distribution for private school students or private schools from the instructional material fund unless the New Mexico supreme court enters a final decision in <i>Moses, et al. v. Ruzzkowski, et al.</i> , No. S-1-SC-34974, finding an allocation from the instructional material fund for private school students or private schools does not violate the constitution of the state of New Mexico.					
(2) Dual-credit instructional materials:					
Appropriations:	1,000.0				1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[9,000.0]	[4,500.0]			13,500.0
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6	675.4			2,500.0
The general fund appropriation to the Indian education fund of the public education department includes four hundred thousand dollars (\$400,000) for a national nonprofit organization to provide teaching support in schools with a high proportion of Native American students.					
The other state funds appropriation is from the Indian education fund.					
Subtotal	[1,824.6]	[675.4]			2,500.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[6,000.0]				6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL PUBLIC SCHOOL SUPPORT	2,652,423.7	12,675.4		443,479.2	3,108,578.3
GRAND TOTAL FISCAL YEAR 2019					
APPROPRIATIONS	6,228,758.2	4,029,641.5	558,604.8	7,560,502.1	18,377,506.6

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2018 and 2019. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2019 shall revert to the appropriate fund.

(1) LEGISLATURE 1,100.0 1,100.0
 For capitol repairs, security and infrastructure upgrades. The appropriation is from legislative cash balances.

(2) LEGISLATURE 250.0 250.0
 For ongoing census and redistricting activities. The appropriation is from legislative cash balances.

(3) LEGISLATURE 100.0 100.0
 To coordinate with the legislative education study committee for an education gap analysis and benchmarking study to be conducted by a national education research organization that studies education systems of high-performing countries contingent on receipt of one hundred thousand dollars (\$100,000) in matching funds from other than state sources.

(4) LEGISLATURE 200.0 200.0
 For the capitol buildings planning commission for master planning and statewide inventory purposes.

(5) ADMINISTRATIVE OFFICE
 OF THE COURTS 1,000.0 1,000.0
 For the costs associated with reforming New Mexico's guardianship system contingent on enactment of Senate Bill 19 or similar legislation of the second session of the fifty-third legislature. This appropriation is from the unexpended operating fund balances of the developmental disabilities planning council.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(6) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
For an armed security guard and security equipment at the San Miguel county magistrate court.					
(7) ADMINISTRATIVE OFFICE OF THE COURTS	260.0				260.0
To purchase recording equipment for magistrate courts contingent on enactment of House Bill 74 or similar legislation of the second session of the fifty-third legislature.					
(8) ADMINISTRATIVE OFFICE OF THE COURTS		1,125.0			1,125.0
To purchase redaction software for electronic case documents. The other state funds appropriation is from the electronic services fund.					
(9) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
To study security needs statewide in appellate, district, metropolitan and magistrate courts.					
(10) ADMINISTRATIVE OFFICE OF THE COURTS	250.0				250.0
To update the odyssey system to allow for electronic filing of criminal cases.					
(11) FOURTH JUDICIAL DISTRICT COURT	25.0				25.0
For case mediation.					
(12) EIGHTH JUDICIAL DISTRICT COURT	30.0				30.0
To purchase a vehicle.					
(13) SECOND JUDICIAL DISTRICT ATTORNEY	600.0		500.0		1,100.0
For a data-driven prosecution pilot program. The other state funds appropriation is from the ignition interlock fund.					
(14) SECOND JUDICIAL DISTRICT ATTORNEY	600.0				600.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For case prosecution.					
(15) SECOND JUDICIAL DISTRICT ATTORNEY	800.0				800.0
To address case backlog.					
(16) SECOND JUDICIAL DISTRICT ATTORNEY					
Any unexpended balances remaining at the end of fiscal year 2019 from appropriations made in Subsections 13, 14 and 15 of this section to the second judicial district attorney shall not revert.					
(17) EIGHTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
To hire one full-time equivalent term attorney.					
(18) NINTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
For case prosecution.					
(19) TWELFTH JUDICIAL DISTRICT ATTORNEY	65.0				65.0
For case prosecution.					
(20) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative office of the district attorneys.					
(21) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>2018 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative office of the district attorneys.</p>					
(22) PUBLIC DEFENDER DEPARTMENT	50.0	50.0			100.0
<p>To conduct a workload study. The general fund appropriation is contingent on receipt of fifty thousand dollars (\$50,000) from the national association for public defense.</p>					
(23) ATTORNEY GENERAL	400.0				400.0
<p>For case prosecution.</p>					
(24) ATTORNEY GENERAL	200.0				200.0
<p>For guardianship fraud prosecution.</p>					
(25) ATTORNEY GENERAL	2,000.0				2,000.0
<p>To defend the Rio Grande compact.</p>					
(26) TAXATION AND REVENUE DEPARTMENT	500.0				500.0
<p>For litigation services related to tax protests.</p>					
(27) DEPARTMENT OF FINANCE AND ADMINISTRATION	280.0				280.0
<p>For affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act.</p>					
(28) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For civil legal services.					
(29) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
For comprehensive annual financial report software support.					
(30) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
For disbursement to the New Mexico mortgage finance authority for regional housing oversight.					
(31) DEPARTMENT OF FINANCE AND ADMINISTRATION	100.0	120.0			220.0
For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2019. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget. The other state funds appropriation is from nonstate sources.					
(32) DEPARTMENT OF FINANCE AND ADMINISTRATION	400.0				400.0
For law-enforcement-assisted diversion programs in Santa Fe, Bernalillo and Dona Ana counties.					
(33) DEPARTMENT OF FINANCE AND ADMINISTRATION	600.0				600.0
For the payment card industry and data security standards compliance program.					
(34) DEPARTMENT OF FINANCE AND ADMINISTRATION	300.0				300.0
For the local update of census addresses program.					
(35) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0
For the transition of the new administration in fiscal year 2019. Funds shall be released pursuant to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
state board of finance approval.					
(36) DEPARTMENT OF FINANCE AND ADMINISTRATION	70.0				70.0
To purchase and equip two vehicles for the sheriff's office in San Miguel county.					
(37) DEPARTMENT OF FINANCE AND ADMINISTRATION	90.0				90.0
To purchase and equip vehicles for the sheriff's office in Torrance county.					
(38) DEPARTMENT OF FINANCE AND ADMINISTRATION	800.0				800.0
For a state match for a federal allocation to enhance broadband deployment efforts. The general fund appropriation includes four hundred thousand dollars (\$400,000) for the middle Rio Grande consortium including Cochiti pueblo, Santo Domingo pueblo, San Felipe pueblo and Santa Ana pueblo and four hundred thousand dollars (\$400,000) for the United States highway 550 corridor including the town of Bernalillo west to the continental divide for Zia pueblo and Jemez pueblo with future connectivity to Navajo nation chapters.					
(39) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
For an emergency communications tower on the Jicarilla Apache nation to provide coverage for unincorporated areas to improve communications for emergency management for northern Sandoval county, northwestern Rio Arriba county and eastern San Juan county.					
(40) DEPARTMENT OF FINANCE AND ADMINISTRATION	900.0				900.0
To maintain and repair a hangar expansion for the Roswell industrial air center.					
(41) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	89.0				89.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To process employer social security requests.					
(42) PERSONNEL BOARD	200.0				200.0
For scanning personnel records.					
(43) PERSONNEL BOARD	335.0				335.0
For software licenses.					
(44) PERSONNEL BOARD	150.0				150.0
For the finalization of fiscal year 2009 back pay.					
(45) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	7.3				7.3
For employee insurance costs.					
(46) BORDER AUTHORITY	30.0				30.0
For the New Mexico-Chihuahua and New Mexico-Sonora commissions.					
(47) TOURISM DEPARTMENT	300.0				300.0
For special olympics to provide sports training for New Mexicans with intellectual disabilities.					
(48) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
For economic development projects pursuant to the Local Economic Development Act.					
(49) ECONOMIC DEVELOPMENT DEPARTMENT	100.0				100.0
For the solo-worker program.					
(50) ECONOMIC DEVELOPMENT DEPARTMENT					
The period of time for expending the six million nine hundred thousand dollars (\$6,900,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 135 of Laws 2017 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2019.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(51) ECONOMIC DEVELOPMENT DEPARTMENT	150.0				150.0
For the development and implementation of a targeted marketing campaign aimed at attracting retirees to move to New Mexico.					
(52) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
To the development training fund for the job training incentive program.					
(53) REGULATION AND LICENSING DEPARTMENT	60.0				60.0
For training of multidiscipline inspectors.					
(54) SPACEPORT AUTHORITY	10,000.0				10,000.0
For the planning and construction of an aerospace satellite testing and development hangar. The appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing in advanced aerospace products and technologies to use the hangar.					
(55) CULTURAL AFFAIRS DEPARTMENT	1,000.0				1,000.0
For agency operational expenses.					
(56) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
For maintenance and repairs of museums, historic sites and other facilities.					
(57) CULTURAL AFFAIRS DEPARTMENT	100.0				100.0
For schools to participate in the national history day program.					
(58) NEW MEXICO LIVESTOCK BOARD	100.0				100.0
For operational costs and vehicle replacement.					
(59) NEW MEXICO LIVESTOCK BOARD	50.0				50.0
For wild horse habitat mapping research.					
(60) DEPARTMENT OF GAME AND FISH		500.0			500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To determine the impacts of the Mexican wolf population on the elk population within the wolf recovery area. The appropriation is from the big game enhancement fund.					
(61) DEPARTMENT OF GAME AND FISH		500.0			500.0
To rehabilitate a concrete flood irrigation system at the Bernardo waterfowl management area. The appropriation is from the habitat management fund.					
(62) DEPARTMENT OF GAME AND FISH		500.0			500.0
To replace boats and other off-highway vehicles for law enforcement. The appropriation is from the game protection fund.					
(63) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT					
The period of time for expending up to two hundred fifty thousand dollars (\$250,000) from the general fund and matching funds of one hundred twenty-five thousand dollars (\$125,000) each from the city of Carlsbad and Eddy county appropriated in Subsection 14 of Section 5 of Chapter 135 of Laws 2017 for a design-build request for proposals for remediation of the Carlsbad brine well is extended through fiscal year 2019.					
(64) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT			2,000.0		2,000.0
For remediation of the Carlsbad brine well. Notwithstanding the provisions of Section 74-6B-7 NMSA 1978 or other substantive law, one million dollars (\$1,000,000) is appropriated in fiscal year 2018 and one million dollars (\$1,000,000) is appropriated in fiscal year 2019 from the corrective action fund to the Carlsbad brine well remediation fund.					
(65) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	100.0				100.0
For watershed restoration.					
(66) ENERGY, MINERALS AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
NATURAL RESOURCES DEPARTMENT	3,000.0				3,000.0
For remediation of the Carlsbad brine well.					
(67) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT		30,000.0			30,000.0
Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, thirty million dollars (\$30,000,000) is appropriated from the state road fund to the Carlsbad brine well remediation fund for expenditure in fiscal years 2019 through 2021; provided that not more than ten million dollars (\$10,000,000) shall be expended from the state road fund in each fiscal year. The appropriation is contingent upon enactment of Senate Bill 226 or similar legislation of the second session of the fifty-third legislature and receipt by the secretary of energy, minerals and natural resources of certification by governing boards of Eddy county and of the city of Carlsbad that matching funds of one million three hundred forty thousand dollars (\$1,340,000) each will be transferred annually for fiscal years 2019 through 2021 to the fund by the county and city, respectively. Any unexpended balance at the end of fiscal year 2021 shall revert to each original source of funds in the proportionate shares contributed to the fund by each source.					
(68) INTERTRIBAL CEREMONIAL OFFICE	27.0				27.0
For operational costs.					
(69) STATE ENGINEER	185.0				185.0
For the weather modification program in Lea and Roosevelt counties.					
(70) STATE ENGINEER	3,000.0				3,000.0
For interstate compacts litigation.					
(71) STATE ENGINEER	200.0				200.0
To study and design flood control for the city of Hatch.					
(72) INDIAN AFFAIRS DEPARTMENT	196.0				196.0
For a back-up generator for the Zuni water well.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(73) INDIAN AFFAIRS DEPARTMENT For a self-help housing program in Jemez Pueblo.	100.0				100.0
(74) INDIAN AFFAIRS DEPARTMENT To study the general fund impact of members of federally recognized tribes receiving health care from state and other facilities other than United States Indian health services facilities and tribes.	100.0				100.0
(75) INDIAN AFFAIRS DEPARTMENT To design and construct a storm and surface water control system in Ohkay Owingeh in Rio Arriba county.	100.0				100.0
(76) AGING AND LONG-TERM SERVICES DEPARTMENT For a reserve for emergency advancements in the aging network program.	400.0				400.0
(77) AGING AND LONG-TERM SERVICES DEPARTMENT To enhance and expand foster grandparent and senior companion programs in rural areas of Rio Arriba, San Miguel and Guadalupe counties.	75.0				75.0
(78) AGING AND LONG-TERM SERVICES DEPARTMENT For senior olympics' hosting costs.	200.0				200.0
(79) HUMAN SERVICES DEPARTMENT For a demonstration project providing evidence-based residential substance use disorder treatment in Rio Arriba and Taos counties.	300.0				300.0
(80) HUMAN SERVICES DEPARTMENT For statewide food banks.	375.0				375.0
(81) HUMAN SERVICES DEPARTMENT For housing for people who are homeless or at risk of homelessness due to behavioral health disabilities.	100.0				100.0
(82) HUMAN SERVICES DEPARTMENT	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Contingent on enactment of House Bill 20 or similar legislation of the second session of the fifty-third legislature, five hundred thousand dollars (\$500,000) is appropriated from the general fund to the human services department to assist jails and prisons to initiate a recidivism reduction program.					
(83) WORKFORCE SOLUTIONS DEPARTMENT					
Any unexpended balances in the workforce solutions department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.					
(84) WORKERS' COMPENSATION					
ADMINISTRATION		250.0			250.0
For a third-party, independent analysis of the state workers' compensation system. The appropriation is from the workers' compensation administration fund of the workers' compensation administration.					
(85) DIVISION OF VOCATIONAL REHABILITATION					
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.					
(86) DEVELOPMENTAL DISABILITIES					
PLANNING COUNCIL	65.0				65.0
To purchase a ramp van.					
(87) DEPARTMENT OF HEALTH					
	80.0				80.0
For dance and fitness programs in the schools.					
(88) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2019 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.					
(89) DEPARTMENT OF HEALTH					
	4.0				4.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To survey the Los Lunas medical center fenced cemetery in preparation for potential transfer to another entity.					
(90) VETERANS' SERVICES DEPARTMENT	85.0				85.0
To purchase and equip two vans.					
(91) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	100.0				100.0
For early childhood teacher education scholarships.					
(92) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	250.0				250.0
For start-up costs for a medicaid home visiting pilot program for expenditure in fiscal year 2019.					
(93) CORRECTIONS DEPARTMENT	880.0				880.0
For the purchase of body scanners in public prison facilities.					
(94) CORRECTIONS DEPARTMENT					
The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund and three million dollars (\$3,000,000) appropriated from the land grant permanent fund in Subsection 24 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may be used for facility maintenance.					
(95) CORRECTIONS DEPARTMENT					
The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in Subsection 25 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may be used for facility maintenance.					
(96) CRIME VICTIMS REPARATION COMMISSION	145.0				145.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For services to victims of human trafficking.					
(97) CRIME VICTIMS REPARATION					
COMMISSION	30.0				30.0
For services to victims of sexual assault.					
(98) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
For the establishment of a flash roll to be used in criminal investigations by the New Mexico state police.					
(99) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
To provide the local government share of federal community-oriented policing service grants.					
(100) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 as extended in Subsection 27 of Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kits is extended through fiscal year 2019.					
(101) DEPARTMENT OF PUBLIC SAFETY	728.4				728.4
To conduct investigations and aid in the prosecution of criminal cases in the New Mexico state police division.					
(102) DEPARTMENT OF TRANSPORTATION	30.0				30.0
For a safety study of the Rio Grande gorge bridge.					
(103) DEPARTMENT OF TRANSPORTATION	400.0				400.0
For maintenance of New Mexico highway 128 between Jal and Carlsbad.					
(104) DEPARTMENT OF TRANSPORTATION	44,000.0				44,000.0
For road improvement projects in districts one through six of the department of transportation for expenditure in fiscal year 2019.					
(105) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the local government road fund to be disbursed in accordance with statute.					
(106) DEPARTMENT OF TRANSPORTATION	4,000.0				4,000.0
For statewide rest area improvements for expenditure in fiscal year 2019.					
(107) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to six hundred thirty million dollars (\$630,000,000) of other state funds and federal funds appropriations to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.					
(108) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and federal funds appropriations to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.					
(109) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and federal funds appropriations to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.					
(110) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
For advanced placement tests.					
(111) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.					
(112) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
For excellence in teaching awards for public school teachers in fiscal year 2019. Each classroom teacher who is teaching in the 2018-2019 school year who achieved an exemplary performance evaluation for the 2017-2018 school year and whose 2017-2018 annual teacher evaluation included three years of student achievement data shall receive a one-time additional compensation increase of up to five thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>(\$5,000) in fiscal year 2019. A teacher who meets these qualifications and either taught a secondary math or science class in the 2017-2018 school year and is teaching a secondary math or science class in the 2018-2019 school year or who teaches in a school identified as a more rigorous intervention school as defined by New Mexico's Every Student Succeeds Act state plan in the 2018-2019 school year shall receive an additional, one-time additional compensation increase of up to five thousand dollars (\$5,000). The public education department may reduce one-time additional compensation amounts to stay within the appropriation. The public education department shall not distribute any one-time additional compensation increases allowed pursuant to this section to any eligible teachers who teach in a school district or charter school with an established collective bargaining unit unless the collective bargaining unit has approved the one-time additional compensation increases.</p>					
(113) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
For implementation of new science, technology, engineering and mathematics science standards.					
(114) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 for expenditure in fiscal year 2019.					
(115) PUBLIC EDUCATION DEPARTMENT	225.0				225.0
For New Mexico grown fresh fruits and vegetables.					
(116) PUBLIC EDUCATION DEPARTMENT	50.0				50.0
For the ready to learn early childhood program.					
(117) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
To restore the operational cash balances of the school districts and charter schools whose fiscal year 2017 state equalization guarantee distributions were reduced in accordance with Section 2 of Chapter 3 of Laws 2017 in proportion to those school districts' and charter schools' reductions under Section 2 of Chapter 3 of Laws 2017. The appropriation is contingent on August 2018 consensus general fund revenue estimates for preliminary fiscal year 2018 and fiscal year 2019 year end general fund reserves of at					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
least ten percent and is for expenditure in fiscal year 2019.					
(118) PUBLIC EDUCATION DEPARTMENT	300.0				300.0
To purchase equipment and software for automated text messaging systems in school districts or state-chartered charter schools statewide that notify parents of high school student absences and tests.					
(119) HIGHER EDUCATION DEPARTMENT	30.0				30.0
For adult basic education.					
(120) HIGHER EDUCATION DEPARTMENT	50.0				50.0
For the New Mexico mathematics, engineering, science achievement program.					
(121) HIGHER EDUCATION DEPARTMENT	4,000.0				4,000.0
For legislative lottery tuition scholarships.					
(122) UNIVERSITY OF NEW MEXICO	200.0				200.0
For the indigenous design and planning institute.					
(123) UNIVERSITY OF NEW MEXICO	100.0				100.0
For the New Mexico high school mock trial program.					
(124) UNIVERSITY OF NEW MEXICO	475.0				475.0
For the office of medical investigator for loan payments to purchase a magnetic resonance imaging scanner.					
(125) UNIVERSITY OF NEW MEXICO	200.0				200.0
For the university of New Mexico bureau of business and economic research to study uranium clean-up training programs on the Navajo Nation.					
(126) UNIVERSITY OF NEW MEXICO	61.0				61.0
For the wildlife law education program.					
(127) UNIVERSITY OF NEW MEXICO	100.0				100.0
To develop suicide prevention strategies and provide training and workforce development to tribal communities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(128) NEW MEXICO STATE UNIVERSITY For a sunspot solar observatory.	273.0				273.0
(129) NEW MEXICO STATE UNIVERSITY For the college assistance migrant program.	50.0				50.0
(130) NEW MEXICO STATE UNIVERSITY For the water resource research institute contingent on matching funds from nonstate sources.	500.0				500.0
(131) NEW MEXICO STATE UNIVERSITY To advertise New Mexico chile.	200.0				200.0
(132) NEW MEXICO HIGHLANDS UNIVERSITY For the Native American social workers institute school of social work for curriculum development, training and recruitment.	100.0				100.0
(133) EASTERN NEW MEXICO UNIVERSITY For state-chartered career and technical student organizations that enhance and accelerate career technical education.	400.0				400.0
(134) EASTERN NEW MEXICO UNIVERSITY For the robotics program.	50.0				50.0
(135) EASTERN NEW MEXICO UNIVERSITY To purchase equipment for the public broadcasting service station.	100.0				100.0
(136) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY For a wastewater filter system pilot.	245.0				245.0
(137) SAN JUAN COLLEGE For campus security.	115.0				115.0
(138) PUBLIC SCHOOL SUPPORT After calculation of the final state equalization guarantee distribution for fiscal year 2018 and prior					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
to the end of fiscal year 2018, the public education department may reset the final unit value in June 2018 to distribute that portion of the unallocated appropriation to the state equalization guarantee distribution in Subsection K of Section 4 of Chapter 135 of Laws 2017 not in excess of ten million dollars (\$10,000,000).					
(139) COMPUTER SYSTEMS					
ENHANCEMENT FUND	21,553.3				21,553.3
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	156,324.0	36,395.0	1,500.0		194,219.0

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2018 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2018 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE OF					
THE COURTS	71.0				71.0
For a shortfall in fiscal year 2018.					
(2) ADMINISTRATIVE OFFICE OF					
THE COURTS	250.0				250.0
For a shortfall in the court-appointed attorney fund.					
(3) ADMINISTRATIVE OFFICE OF					
THE COURTS	550.0				550.0
For magistrate court building leases.					
(4) ADMINISTRATIVE OFFICE OF					

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THE COURTS	30.0				30.0
For the pro tempore judge fund.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS	180.0	180.0			360.0
For the statewide automation program costs and to replace a shortfall in the supreme court automation fund. The other state funds appropriation is from the electronic services fund.					
(6) TENTH JUDICIAL DISTRICT ATTORNEY	70.0				70.0
For the purchase and maintenance of automobiles.					
(7) ATTORNEY GENERAL	100.0				100.0
For guardianship fraud prosecution.					
(8) SECRETARY OF STATE	1,581.5				1,581.5
For a shortfall in the elections program.					
(9) SECRETARY OF STATE	1,390.0				1,390.0
For a shortfall in the public election fund.					
(10) SPACEPORT AUTHORITY	313.0				313.0
To replace excess gross receipts tax revenues transferred from the New Mexico finance authority.					
(11) INDIAN AFFAIRS DEPARTMENT	789.9				789.9
To correct a deficiency in the Indian affairs department operating account due to a general fund over-reversion in fiscal year 2017.					
(12) DEPARTMENT OF HEALTH	269.3				269.3
For a new internal quality review unit in the health certification, licensing and oversight program of the department of health to replace the independent Jackson lawsuit community practice review.					
(13) DEPARTMENT OF HEALTH	2,000.0				2,000.0
For a projected shortfall in medicaid matching revenue for the developmental disabilities medicaid waiver.					

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(14) DEPARTMENT OF HEALTH For a projected shortfall in the facilities management program.	375.0				375.0
(15) DEPARTMENT OF HEALTH For costs related to compliance with the federal REAL ID Act of 2005.	700.0				700.0
(16) DEPARTMENT OF HEALTH To address a projected increase in the number of children referred and determined eligible for the family infant toddler program.	1,300.0				1,300.0
(17) VETERANS' SERVICES DEPARTMENT For start-up costs in the memory care unit of the veterans home hospital opening in fiscal year 2018.	300.0				300.0
(18) CORRECTIONS DEPARTMENT For radio communication costs due to the department of information technology for fiscal year 2018. The internal service funds/interagency transfers appropriation is from the equipment replacement fund.	1,713.3		1,713.3		3,426.6
(19) CORRECTIONS DEPARTMENT To pay department of information technology radio communication costs for fiscal year 2016 and fiscal year 2017. The internal service funds/interagency transfers appropriation is from the equipment replacement fund.	2,602.4		2,602.4		5,204.8
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	14,585.4	180.0	4,315.7		19,081.1

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2018, 2019 and 2020. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2020 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of twenty million five hundred sixty-one thousand three hundred dollars (\$20,561,300)

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<p>by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.</p>					
1) ADMINISTRATIVE OFFICE OF THE COURTS		115.0			115.0
<p>To purchase and implement language access system scheduling software for interpreter services.</p>					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		275.0			275.0
<p>To replace network switches for all courts statewide with the exception of the second judicial district court and metropolitan court in Albuquerque.</p>					
(3) ADMINISTRATIVE OFFICE OF THE COURTS		372.0			372.0
<p>To purchase and install software and hardware for the video network operations center to provide video and audio communications to various courts statewide.</p>					
(4) SECOND JUDICIAL DISTRICT COURT		230.0			230.0
<p>To purchase hardware and software for network infrastructure upgrades including switches.</p>					
(5) TAXATION AND REVENUE DEPARTMENT		1,150.0			1,150.0
<p>To plan the implementation of advanced data analytic tools to reduce fraud and improve detection and collection.</p>					
(6) TAXATION AND REVENUE DEPARTMENT					
<p>The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer systems enhancement fund in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 as amended in Subsection</p>					

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7 of Section 7 of Chapter 135 of Laws 2017 to replace the oil and natural gas administration database is extended through fiscal year 2019.

(7) TAXATION AND REVENUE DEPARTMENT

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 to modernize the property tax business system is extended through fiscal year 2019. The appropriation is from the delinquent property tax fund.

(8) DEPARTMENT OF FINANCE

AND ADMINISTRATION	1,250.0	1,250.0
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To implement an enterprise budgeting system. The appropriation is contingent on the legislative finance committee and the department of finance and administration entering into a joint powers agreement for the purpose of cooperating and cost-sharing in the joint design, development, acquisition and implementation of the budget system.

(9) GENERAL SERVICES DEPARTMENT

The period of time for expending the two hundred fifty thousand dollars (\$250,000) of the one million five hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 3 of Section 7 of Chapter 135 of Laws 2017 to develop a plan to implement the risk management information system is granted a final extension through fiscal year 2019.

(10) DEPARTMENT OF INFORMATION

TECHNOLOGY	1,000.0	1,000.0
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For initiation and planning of an integrated digital government solution. The appropriation is contingent on the department of information technology providing the department of finance and administration and legislative finance committee quarterly project status reports, including a detailed

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project plan.					
(11) DEPARTMENT OF INFORMATION TECHNOLOGY		1,000.0			1,000.0
To perform a statewide cybersecurity assessment and identify and implement security-related tools for compliance monitoring and cybersecurity risk management.					
(12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION					
The period of time for expending the four million two hundred thousand dollars (\$4,200,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 11 of Laws 2016 to upgrade the retirement information online system is extended through fiscal year 2019. The appropriation is from interest on investments.					
(13) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		3,000.0			3,000.0
To purchase hardware and software to upgrade the retirement information online system infrastructure. The other state funds appropriation is from interest on investments. The appropriation is contingent on the public employees retirement association conducting a cost-benefit analysis of available alternative systems, and providing the department of finance and administration and the legislative finance committee a detailed report of the analysis.					
(14) SECRETARY OF STATE		985.0			985.0
To purchase and implement a campaign finance information system.					
(15) REGULATION AND LICENSING DEPARTMENT		267.4			267.4
To upgrade the permitting and licensing payment portal to meet payment card industry compliance standards.					
(16) REGULATION AND LICENSING					

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DEPARTMENT		967.0			967.0
To replace the permitting and inspection software. The other state funds appropriation includes three hundred fifty thousand dollars (\$350,000) from the housing and urban development federal manufactured housing fund.					
(17) CULTURAL AFFAIRS DEPARTMENT		350.0			350.0
To purchase and implement a commercial off-the-shelf ticketing and admissions system.					
(18) COMMISSIONER OF PUBLIC LANDS					
The period of time for expending the five million dollars (\$5,000,000) from the state lands maintenance fund to replace the oil and natural gas administration and revenue database appropriated to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 is extended through fiscal year 2019 to replace royalty, oil and gas management and accounting functionality of the oil and natural gas administration and revenue database.					
(19) COMMISSIONER OF PUBLIC LANDS		5,000.0			5,000.0
To continue the replacement of the oil and natural gas administration revenue database royalty administration functionality. The other state funds appropriation is from the state lands maintenance fund.					
(20) HUMAN SERVICES DEPARTMENT					
The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 11 of Laws 2016 to plan and implement the replacement of the medicaid management information system is extended through fiscal year 2019.					
(21) HUMAN SERVICES DEPARTMENT		6,801.9		60,855.1	67,657.0
To continue the implementation of the medicaid management information system replacement project.					
(22) DEPARTMENT OF HEALTH		20.0	180.0		200.0

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To upgrade the children's medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project.					
(23) DEPARTMENT OF HEALTH		35.0	315.0		350.0
To purchase hardware and software to implement a facilities licensing system.					
(24) DEPARTMENT OF HEALTH		25.0	225.0		250.0
To integrate the families first medicaid eligibility system with the human services department's medicaid management information system replacement project.					
(25) DEPARTMENT OF HEALTH		20.0	180.0		200.0
To purchase and implement a commercial off-the-shelf incident management system.					
(26) DEPARTMENT OF HEALTH		2,750.0			2,750.0
To purchase and implement an integrated document management system and upgrade the vital records database.					
(27) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		500.0		500.0	1,000.0
To plan a modernization of the comprehensive child welfare information system.					
(28) CORRECTIONS DEPARTMENT					
The period of time for expending the seven million three hundred thousand dollars (\$7,300,000) including two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund, one million six hundred thousand dollars (\$1,600,000) from the community corrections grant fund and three million three hundred thousand dollars (\$3,300,000) from the intensive supervision fund in Subsection 19 of Section 7 of Chapter 11 of Laws 2016 to implement a commercial off-the-shelf offender management information system is extended through fiscal year 2019.					
(29) CORRECTIONS DEPARTMENT		2,290.0			2,290.0
To continue the implementation of the commercial off-the-shelf offender management system.					
(30) DEPARTMENT OF PUBLIC SAFETY					

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<p>The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 11 of Laws 2016 to enhance the consolidated offender query database for the criminal history clearinghouse is extended through fiscal year 2019.</p>					
<p>(31) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 13 of Section 7 of Chapter 135 of Laws 2017 for the planning phase to implement a records management system is extended through fiscal year 2019.</p>					
(32) DEPARTMENT OF PUBLIC SAFETY		1,500.0			1,500.0
<p>To implement a commercial off-the-shelf records management system.</p>					
TOTAL DATA PROCESSING APPROPRIATIONS		29,903.3	900.0	61,355.1	92,158.4

Section 8. **COMPENSATION APPROPRIATIONS.--**

A. Seventy-four million six hundred sixty-eight thousand seven hundred two dollars (\$74,668,702) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

(1) two hundred forty thousand dollars (\$240,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average salary increase of two percent;

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(2) three million nine hundred fifty-two thousand dollars (\$3,952,000) to provide all judicial permanent employees, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of two percent;

(3) twelve million six hundred thousand dollars (\$12,600,000) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of two percent;

(4) thirty-one million two hundred seventy-six thousand one hundred sixty-seven dollars (\$31,276,167) to the state equalization guarantee distribution to provide an average two and one-half percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount does not include and is in addition to salary increases due to licensure advancement pursuant to the School Personnel Act. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two and one-half percent salary increase for all licensed teachers whose primary duty is classroom instruction;

(5) fourteen million one hundred forty-three thousand one hundred eighty-four dollars (\$14,143,184) to the state equalization guarantee distribution to provide an average two percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not prioritize salary increases for instructional staff or disproportionately allocates salary increases for central office administrators provided however school districts and charter schools are encouraged to allocate average

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salary increases the same as classroom teachers;

(6) one million one hundred thirty-six thousand three hundred thirteen dollars (\$1,136,313) to the school district transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a school district that does not provide an average two percent salary increase for all transportation employees;

(7) twenty-seven thousand thirty-eight dollars (\$27,038) to the state-chartered charter school transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a state-chartered charter school that does not provide an average two percent salary increase for all transportation employees; and

(8) eleven million two hundred ninety-four thousand dollars (\$11,294,000) to the higher education department to provide faculty and staff of two-year and four-year public post-secondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average two percent salary increase.

B. Fourteen million four hundred eighty-five thousand eight hundred dollars (\$14,485,800) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide targeted salary increases, in addition to increases specified in Subsection A of this Section, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

(1) three million five hundred nineteen thousand one hundred dollars (\$3,519,100) to provide public correction and probation officers an average six and one-half percent salary increase;

(2) two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) to

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provide New Mexico state police career pay system employees an average six and one-half percent salary increase;

(3) two million one hundred four thousand three hundred dollars (\$2,104,300) to provide judicial permanent employees, excluding judges, an average two and one-half percent salary increase;

(4) one million one hundred twelve thousand nine hundred dollars (\$1,112,900) to provide judges an average four and one-half percent salary increase;

(5) forty-nine thousand seven hundred dollars (\$49,700) to provide elected district attorneys an average two and one-half percent salary increase;

(6) fifty thousand dollars (\$50,000) to provide salary increases for district attorneys as follows:

(a) district attorneys who serve in a district that does not include a class A county shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars (\$120,999); and

(b) district attorneys who serve in a district that includes a class A county shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars (\$120,999);

(7) two million three hundred sixty-seven thousand six hundred dollars (\$2,367,600) to provide district attorney employees an average four and one-half percent salary increase;

(8) one million one hundred eighty-eight thousand nine hundred dollars (\$1,188,900) to provide public defender department employees an average four and one-half percent salary increase;

(9) one hundred twenty-five thousand dollars (\$125,000) to provide all criminal division staff in the attorney general's office an average two and one-half percent salary increase;

(10) four hundred thirty-two thousand one hundred dollars (\$432,100) to provide employees of the protective services program of the children, youth and families department classified as investigator, permanency, placement, transition and social and human service workers an average two and

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one-half percent salary increase; and

(11) seven hundred twenty thousand nine hundred dollars (\$720,900) to provide department of health employees classified as nurses, nurse technicians, mid-level providers, home health aids, social workers, counselors and therapists an average two and one-half percent salary increase.

C. Contingent on enactment of Senate Bill 176 or similar legislation of the second session of the fifty-third legislature authorizing new salary amounts for statewide elected officials, sixty-seven thousand four hundred dollars (\$67,400) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide statewide elected officials a ten percent salary increase. The salary increases shall be effective the first full pay period after July 1, 2018.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2018. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the general fund.

E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2018, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2019. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the appropriate fund.

Section 9. **ADDITIONAL FISCAL YEAR 2018 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2018, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2017:

A. the second judicial district court may request budget increases up to one hundred fifty

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thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

B. the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

C. the fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for operating expenses;

D. the fifth judicial district court may request budget increases up to twenty-two thousand dollars (\$22,000) from other state funds for the drug court programs in Lea county and may request budget increases up to sixty thousand dollars (\$60,000) from other state funds from duplication fees for operating expenses;

E. the ninth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from drug court fees for operating expenses and may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from domestic filing fees for operating expenses;

F. the eleventh judicial district court may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for postage;

G. the thirteenth judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for family support services;

H. the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

I. the eleventh judicial district attorney division II may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds

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from any political subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

J. the public defender department may request budget increases up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers from the public defender automation fund and from Bernalillo county for operating expenses;

K. the administrative hearings office may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from other state agencies for administrative hearings;

L. the New Mexico sentencing commission may request budget increases from fund balance for operating expenses and may request budget increases up to eighty thousand dollars (\$80,000) from a grant received from the Santa Fe community foundation payable to the university of New Mexico for expenses incurred while performing research for the Santa Fe law enforcement assisted diversion program;

M. the secretary of state may request budget increases up to twenty thousand dollars (\$20,000) from the credit card convenience fund for operating expenses;

N. the human resource management program of the personnel board may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for costs associated with implementing a centralized human resource program;

O. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

P. the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;

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<p>Q. the board of nursing may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds from licensing and renewal fees for operating expenses;</p>					
<p>R. the museum and historic sites program of the department of cultural affairs may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds from ticket sales or rentals for museum operating expenses;</p>					
<p>S. the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well;</p>					
<p>T. the commissioner of public lands may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;</p>					
<p>U. the commission for the blind may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program and may request budget increases from other state funds and federal funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;</p>					
<p>V. the independent living program of the division of vocational rehabilitation may request category transfers up to fifty-five thousand dollars (\$55,000) to the other financing uses category;</p>					
<p>W. the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances for oversight of guardianship contractors;</p>					
<p>X. the developmental disabilities support program of the department of health may request transfers between the other category and other financing uses category for the family infant toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental</p>					

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disabilities waiver services and the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data;

Y. the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services;

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

AA. the New Mexico crime victims reparation commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from fees for care and support;

BB. the department of transportation may request budget increases up to thirty-five million dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs; and

CC. the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers for higher education tribal liaison collaboration activities.

Section 10. CERTAIN FISCAL YEAR 2019 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 9 of the General Appropriation Act of 2018:

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

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

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specific source;

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2019.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2018. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2018, the following agencies may request specified budget adjustments:

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

(2) the judicial standards commission may request budget increases up to thirty

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thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements for operating expenses;

(3) second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds from fees for the veterans treatment court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from Bernalillo county for operating expenses, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from drug court fees for operating expenses, may request budget increases up to twenty thousand dollars (\$20,000) from internal services funds/interagency transfers and other state funds from copies, tapes and parking reimbursements for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

(4) the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

(5) the fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for operating expenses;

(6) the eleventh judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from drug court fund balances for treatment services, may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers and other state funds from drug court fees for treatment services, may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers and other state funds from copy fees for operating expenses, may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers, may request budget increases up to seventy-

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five thousand dollars (\$75,000) from mediation fund balance for mediation operating expenses and other state funds from mediation fees for operating expenses and may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for postage;

(7) the twelfth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds for the alternative dispute resolution program;

(8) the thirteenth judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from fees for pretrial services, may request budget increases up to ten thousand dollars (\$10,000) from other state funds from tape and copy fees for operating expenses and may request up to one hundred thirty-five thousand dollars (\$135,000) from internal service funds/interagency transfers and other state funds from fees for the foreclosure settlement project;

(9) the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

(10) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

(11) the thirteenth judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in case prosecution;

(12) the attorney general may request budget increases up to one million dollars (\$1,000,000) from other state funds from the consumer settlement fund for operating expenses;

(13) the office of the state auditor may request budget increases up to three hundred

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thousand dollars (\$300,000) from other state funds from audit fees to assist local public bodies with meeting financial reporting requirements or to assist in special investigations;

(14) the state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

(15) the property tax program of the taxation and revenue department may request budget increases up to seven hundred thousand dollars (\$700,000) from the delinquent property tax fund for costs associated with litigation, legal and other services and sponsoring training, education, or other materials to New Mexico county assessors and treasurers as they relate to the Property Tax Code and property taxation and the motor vehicle program may request budget increases up to four hundred thousand dollars (\$400,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;

(16) the administrative hearings office may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from other state agencies for administrative hearings;

(17) the benefits and risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;

(18) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

(19) the procurement services program of the general services department may request category transfers up to seventy thousand nine hundred dollars (\$70,900) to and from the other financing uses category and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to automate state procurement processes and contract templates and the facilities management program may request category transfers up to two hundred thousand dollars (\$200,000) to and from the other financing uses category for facility repairs and maintenance-related expenses;

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<p>(20) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;</p>					
<p>(21) the New Mexico sentencing commission may request budget increases from fund balance for operating expenses;</p>					
<p>(22) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request increases up to five million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting system equipment replacement fund for equipment replacement, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2018 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2018 to acquire and replace capital equipment and associated software used to provide enterprise services;</p>					
<p>(23) the public employees retirement association may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;</p>					
<p>(24) the secretary of state may request budget increases up to twenty thousand (\$20,000) from other state funds from the credit card convenience fund for operating expenses;</p>					
<p>(25) the human resource management program of the personnel board may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers received from other state agencies to implement a centralized human resource program;</p>					
<p>(26) the marketing and promotions program of the tourism department may request budget increases up to one million dollars (\$1,000,000) from other state funds to grow advertising efforts by</p>					

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leveraging partnership dollars in the tourism enterprise fund;					
(27) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;					
(28) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;					
(29) the new mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;					
(30) the department of cultural affairs may request program transfers, may request budget increases from the cultural affairs department enterprise fund and the preservation program may request budget increases from other state funds for archaeological services or historic preservation services;					
(31) the department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) from the game protection fund for emergencies;					
(32) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program may request budget increases from internal services funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from					

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the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;

(33) the commissioner of public lands may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

(34) the interstate stream compact compliance and water development program of the office of state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the Ute construction fund for operational and maintenance requirements at Ute Reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to three million three hundred twelve thousand dollars (\$3,312,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the improvement of the Rio Grande income fund for operations in

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the event water project fund revenues are insufficient to meet operating budget needs notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;

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

(36) the aging and long-term services department may request program transfers up to five hundred thousand dollars (\$500,000) between programs for budget shortfalls;

(37) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

(38) the workforce solutions department may request program transfers between programs up to one million dollars (\$1,000,000);

(39) the rehabilitation services program of the division of vocational rehabilitation may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds for rehabilitation services for persons with disabilities;

(40) the miners' hospital of New Mexico may request budget increases from other state funds from fees from patient revenues for operating expenses;

(41) the department of health may request program transfers for budget shortfalls, the health certification, licensing and oversight program may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program may request budget increases from other state funds from private insurer payments, may request category transfers between the other category and other financing uses category for the family, infant, toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other

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state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(42) the water protection program of the department of environment may request budget increases up to two hundred seventy thousand dollars (\$270,000) from other state funds and internal service funds/interagency transfers for providing services related to the drinking water state revolving loan fund, local government planning fund, water project fund, colonias infrastructure project fund programs and tribal infrastructure project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

(43) the health care coordination division of the department of veterans services may request budget increases from other state funds from patient revenues for veterans' home operations;

(44) the children, youth and families department may request program transfers between programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state funds from distributions from the land grant permanent and land income funds, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile continuum grant fund, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund and the protective services program and early childhood services program may request budget increases from unexpended general fund balances resulting from nonreverting language for operating expenses;

(45) the department of military affairs may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue and

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gifts or grants for support of national guard facility operations and maintenance and repair of the New Mexico youth challenge academy;

(46) the corrections department may request program transfers up to one million five hundred thousand dollars (\$1,500,000) between programs for budget shortfalls, the community offender management program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses, may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances for operating expenses, program support may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes, the inmate management and control program may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds from land grant permanent fund and land income fund and inmate work crew program income and the corrections industries program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

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

(48) the department of transportation may request program transfers between the project design and construction program, the highway operations program and modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of

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applicable taxes and retirement benefits, may request budget increases up to forty five million dollars (\$45,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs and the support program may request budget increases from other state funds from the motor vehicle suspense fund contingent on the enactment of Senate Bill 226 or similar legislation of the second session of the fifty-third legislature;

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

(50) the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers for higher education tribal liaison collaboration activities.

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

Section 11. **FUND TRANSFERS.--**

A. Notwithstanding any restriction on the use of the money in the funds, no later than June 29, 2018, all amounts, including all accumulated interest within each fund or account, are transferred to the general fund from the following funds or accounts within or administered by the New Mexico finance authority for the purpose of meeting appropriations from the general fund:

- (1) the local government transportation fund;
- (2) the water and wastewater project grant fund;
- (3) the local transportation infrastructure fund;
- (4) the emergency drought relief fund; and

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(5) the biomass dairy fund.

Section 12. **TRANSFER AUTHORITY.--**

A. If revenue and transfers to the general fund at the end of fiscal year 2019 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this section shall not exceed sixty-five million dollars (\$65,000,000).".

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SECOND SESSION, 2018

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Respectfully submitted,

John Arthur Smith

Carlos R. Cisneros

Steven P. Neville

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____