



[bracketed material] = deletion

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

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2018;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2018;

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

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

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

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

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

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

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

6 O. “target” means the expected level of performance of a program’s performance measures.

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2018, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2019 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2018 shall  
18 revert to the general fund by October 1, 2018 unless otherwise indicated in the General Appropriation Act  
19 of 2018 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2019 shall  
21 revert to the general fund by October 1, 2019 unless otherwise indicated in the General Appropriation Act  
22 of 2018 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2018,  
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2019. If any other act of the second session of the fifty-third  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2018 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2019 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,  
20 telephone credit cards used solely for official business and procurement cards used as authorized by  
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2018  
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2018, the state of New  
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2019 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,847.2			2,847.2
8	(b) Contractual services	111.6			111.6
9	(c) Other	1,158.9			1,158.9
10	Subtotal	[4,117.7]			4,117.7
11	TOTAL LEGISLATIVE	4,117.7			4,117.7
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations		1,452.5	400.0	1,852.5
20	Subtotal		[1,452.5]	[400.0]	1,852.5
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	822.3				822.3
2 Subtotal	[822.3]				822.3
3 COURT OF APPEALS:					
4 The purpose of the court of appeals is to provide access to justice, resolve disputes justly and timely					
5 and maintain accurate records of legal proceedings that affect rights and legal status to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	5,749.6	1.0			5,750.6
9 Performance measures:					
10 (a) Output: Cases disposed as a percent of cases filed					100%
11 Subtotal	[5,749.6]	[1.0]			5,750.6
12 SUPREME COURT:					
13 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,844.2				4,844.2
20 (b) Contractual services	55.0				55.0
21 (c) Other	1,023.6	1.5			1,025.1
22 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
23 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fee					
24 fund.					
25 The general fund appropriations to the supreme court include sufficient funding to support the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operations of the supreme court building commission and the supreme court law library.					
2 The general fund appropriations to all courts includes sufficient funding for a two percent pay					
3 increase for judges.					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					
6 Subtotal	[5,922.8]	[1.5]			5,924.3
7 ADMINISTRATIVE OFFICE OF THE COURTS:					
8 (1) Administrative support:					
9 The purpose of the administrative support program is to provide administrative support to the chief					
10 justice, all judicial branch units and the administrative office of the courts so they can effectively					
11 administer the New Mexico court system.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,182.0			182.0	4,364.0
15 (b) Contractual services	420.0	104.9	288.4	595.1	1,408.4
16 (c) Other	5,440.3	2,020.1	22.5	52.5	7,535.4
17 Performance measures:					
18 (a) Efficiency: Average cost per juror					\$55
19 (2) Statewide judiciary automation:					
20 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
21 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
22 and municipal courts and ancillary judicial agencies.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,102.9	1,549.7			5,652.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		965.0			965.0
2	(c) Other		2,692.8			2,692.8
3	(3) Magistrate court:					
4	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
5	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7	United States.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	18,595.9	2,951.5	300.0		21,847.4
11	(b) Contractual services	429.0	76.2			505.2
12	(c) Other	9,792.6	423.8			10,216.4
13	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency					
14	transfers appropriation to the magistrate court program of the administrative office of the courts					
15	includes three hundred thousand dollars (\$300,000) from the local DWI grant fund. Any unexpended balances					
16	from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2019 shall					
17	revert to the local DWI grant fund.					
18	Performance measures:					
19	(a) Output: Cases disposed as a percent of cases filed					100%
20	(4) Special court services:					
21	The purpose of the special court services program is to provide court advocates, legal counsel and safe					
22	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
23	so the constitutional rights and safety of citizens, especially children and families, are protected.					
24	Appropriations:					
25	(a) Court-appointed special					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	advocates	1,356.7				1,356.7
2	(b) Supervised visitation	881.1				881.1
3	(c) Water rights		142.5	550.7		693.2
4	(d) Court-appointed attorneys	5,787.1				5,787.1
5	(e) Children's mediation	276.4				276.4
6	(f) Judge pro temp	30.3				30.3
7	(g) Access to justice	124.7				124.7
8	(h) Statewide alternative dispute resolution	3.3				3.3
9	(i) Drug court	1,734.6		1,050.0		2,784.6
10	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency					
11	transfers appropriations to the special court services program of the administrative office of the courts					
12	include one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug					
13	courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the					
14	end of fiscal year 2019 shall revert to the local DWI grant fund.					
15	Performance measures:					
16	(a) Outcome:	Statewide recidivism rate for drug-court participants				12%
17	(b) Outcome:	Statewide recidivism rate for driving-while-intoxicated-court participants				12%
18	Subtotal	[53,156.9]	[10,926.5]	[2,211.6]	[829.6]	67,124.6
19	DISTRICT COURTS:					
20	(1) First judicial district:					
21	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
22	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	6,985.2	464.4	648.3		8,097.9
5 (2) Second judicial district:					
6 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
7 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
8 proceedings that affect rights and legal status to independently protect the rights and liberties					
9 guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	23,028.1	2,990.3	1,290.3	414.9	27,723.6
12 (3) Third judicial district:					
13 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
14 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15 proceedings that affect rights and legal status to independently protect the rights and liberties					
16 guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	6,627.8	222.7	816.1		7,666.6
19 (4) Fourth judicial district:					
20 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
21 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	2,329.0	35.0	156.5		2,520.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	6,658.5	188.0	497.6		7,344.1
8 (6) Sixth judicial district:					
9 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	3,272.1	45.0	229.2		3,546.3
15 (7) Seventh judicial district:					
16 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
17 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
18 maintain accurate records of legal proceedings that affect rights and legal status to independently					
19 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	2,377.6	40.0	400.6		2,818.2
22 (8) Eighth judicial district:					
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Operations	3,038.4	139.7	170.6	3,348.7
4	(9) Ninth judicial district:				
5	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
6	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
7	records of legal proceedings that affect rights and legal status to independently protect the rights and				
8	liberties guaranteed by the constitutions of New Mexico and the United States.				
9	Appropriations:				
10	(a) Operations	3,428.7	72.4	698.8	4,199.9
11	(10) Tenth judicial district:				
12	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and				
13	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain				
14	accurate records of legal proceedings that affect rights and legal status to independently protect the				
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Operations	931.2	44.8		976.0
18	(11) Eleventh judicial district:				
19	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
21	records of legal proceedings that affect rights and legal status to independently protect the rights and				
22	liberties guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Operations	6,464.1	149.0	712.4	7,325.5
25	(12) Twelfth judicial district:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	3,425.7	133.7	118.1		3,677.5
7 (13) Thirteenth judicial district:					
8 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
9 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	7,208.5	475.9	686.1		8,370.5
14 Subtotal	[75,774.9]	[5,000.9]	[6,424.6]	[414.9]	87,615.3
15 BERNALILLO COUNTY METROPOLITAN COURT:					
16 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
17 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
18 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
19 Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	23,195.8	2,339.2	459.5	457.4	26,451.9
22 Performance measures:					
23 (a) Output: Cases disposed as a percent of cases filed					100%
24 Subtotal	[23,195.8]	[2,339.2]	[459.5]	[457.4]	26,451.9
25 DISTRICT ATTORNEYS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) First judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
5 Alamos counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,032.6		183.5	120.1	5,336.2
9 (b) Contractual services	22.8				22.8
10 (c) Other	403.0				403.0
11 Performance measures:					
12 (a) Efficiency: Average attorney caseload					280
13 (b) Explanatory: Number of cases referred for screening					
14 (2) Second judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	17,939.3	562.5	158.3	186.9	18,847.0
21 (b) Contractual services	144.1				144.1
22 (c) Other	1,017.4				1,017.4
23 Performance measures:					
24 (a) Efficiency: Average attorney caseload					230
25 (b) Explanatory: Number of cases referred for screening					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,537.6	53.5	168.4	417.6	5,177.1
8 (b) Contractual services	18.8				18.8
9 (c) Other	268.9				268.9
10 Performance measures:					
11 (a) Explanatory: Number of cases referred for screening					
12 (b) Efficiency: Average attorney caseload					250
13 (4) Fourth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,034.5				3,034.5
21 (b) Contractual services	29.3				29.3
22 (c) Other	158.4				158.4
23 Performance measures:					
24 (a) Explanatory: Number of cases referred for screening					
25 (b) Efficiency: Average attorney caseload					230

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,830.2		128.3	198.0	5,156.5
8 (b) Contractual services	25.6				25.6
9 (c) Other	239.4				239.4
10 Performance measures:					
11 (a) Efficiency: Average attorney caseload					280
12 (b) Explanatory: Number of cases referred for screening					
13 (6) Sixth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,724.2		93.4	93.6	2,911.2
21 (b) Contractual services	19.3				19.3
22 (c) Other	184.6				184.6
23 Performance measures:					
24 (a) Efficiency: Average attorney caseload					210
25 (b) Explanatory: Number of cases referred for screening					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
5 Torrance counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,362.0				2,362.0
9 (b) Contractual services	14.2				14.2
10 (c) Other	151.1				151.1
11 Performance measures:					
12 (a) Efficiency: Average attorney caseload					150
13 (b) Explanatory: Number of cases referred for screening					
14 (8) Eighth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,605.2				2,605.2
21 (b) Contractual services	16.8				16.8
22 (c) Other	140.1				140.1
23 Performance measures:					
24 (a) Explanatory: Number of cases referred for screening					
25 (b) Efficiency: Average attorney caseload					210

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) Ninth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,893.3				2,893.3
8 (b) Contractual services	21.8				21.8
9 (c) Other	132.9				132.9
10 Performance measures:					
11 (a) Explanatory: Number of cases referred for screening					
12 (b) Efficiency: Average attorney caseload					350
13 (10) Tenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,158.4				1,158.4
21 (b) Contractual services	15.9				15.9
22 (c) Other	112.0				112.0
23 Performance measures:					
24 (a) Efficiency: Average attorney caseload					350
25 (b) Explanatory: Number of cases referred for screening					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) Eleventh judicial district, division I:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,774.6		134.2	111.7	4,020.5
8 (b) Contractual services	40.7				40.7
9 (c) Other	222.8		3.5	0.9	227.2
10 Performance measures:					
11 (a) Explanatory: Number of cases referred for screening					
12 (b) Efficiency: Average attorney caseload					250
13 (12) Eleventh judicial district, division II:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,177.8	99.0			2,276.8
20 (b) Contractual services	14.9				14.9
21 (c) Other	145.5				145.5
22 Performance measures:					
23 (a) Efficiency: Average attorney caseload					300
24 (b) Explanatory: Number of cases referred for screening					
25 (13) Twelfth judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,878.3		159.2	124.3	3,161.8
7 (b) Contractual services	44.6				44.6
8 (c) Other	205.3				205.3
9 Performance measures:					
10 (a) Efficiency: Average attorney caseload					250
11 (b) Explanatory: Number of cases referred for screening					
12 (14) Thirteenth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,637.2	138.7			4,775.9
20 (b) Contractual services	96.8	5.0			101.8
21 (c) Other	417.9	4.0			421.9
22 Performance measures:					
23 (a) Efficiency: Average attorney caseload					190
24 (b) Explanatory: Number of cases referred for screening					
25 Subtotal	[64,910.1]	[862.7]	[1,028.8]	[1,253.1]	68,054.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
2 (1) Administrative support:					
3 The purpose of the administrative support program is to provide fiscal, human resource, staff					
4 development, automation, victim program services and support to all district attorneys' offices in New					
5 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
6 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
7 programmatic functions.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,265.6	106.4			1,372.0
11 (b) Contractual services	280.4	16.9			297.3
12 (c) Other	715.2	137.7			852.9
13 The general fund appropriation to all district attorneys includes sufficient funding for two percent pay					
14 increase for elected district attorneys.					
15 Subtotal	[2,261.2]	[261.0]			2,522.2
16 PUBLIC DEFENDER DEPARTMENT:					
17 (1) Criminal legal services:					
18 The purpose of the criminal legal services program is to provide effective legal representation and					
19 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
20 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
21 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	30,924.5				30,924.5
25 (b) Contractual services	13,815.2	75.0			13,890.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,292.3	200.0			5,492.3
2 The public defender department shall not expend more than one million dollars (\$1,000,000) in hourly					
3 rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies.					
4 The public defender department shall report to the legislative finance committee on cost-containment					
5 efforts for contracted hourly rates and on standards of indigence and court appointments of public					
6 defendants.					
7 Performance measures:					
8 (a) Quality: Percent of felony cases resulting in a reduction of					
9 original formally filed charges					70%
10 Subtotal	[50,032.0]	[275.0]			50,307.0
11 TOTAL JUDICIAL	281,825.6	21,120.3	10,524.5	2,955.0	316,425.4
12 C. GENERAL CONTROL					
13 ATTORNEY GENERAL:					
14 (1) Legal services:					
15 The purpose of the legal services program is to deliver quality legal services, including opinions,					
16 counsel and representation to state government entities, and to enforce state law on behalf of the public					
17 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,563.4	917.4	5,668.0	392.9	15,541.7
21 (b) Contractual services	777.0			18.9	795.9
22 (c) Other	2,490.0		75.4	286.2	2,851.6
23 The internal service funds/interagency transfers appropriations to the legal services program of the					
24 attorney general include four million seven hundred forty-three thousand four hundred dollars					
25 (\$4,743,400) from the consumer settlement fund of the attorney general's office and one million dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$1,000,000) from the mortgage regulatory fund of the department of finance and administration. Any					
2 unexpended balance in the legal services program of the attorney general remaining at the end of fiscal					
3 year 2019 from appropriations made from the consumer settlement fund shall revert to the consumer					
4 settlement fund.					
5 Performance measures:					
6 (a) Outcome: Percent of consumer and constituent complaints resolved					
7 within sixty days of formal complaint or referral receipt					80%
8 (2) Medicaid fraud:					
9 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
10 recipient abuse and neglect in the medicaid program.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	571.8			1,713.7	2,285.5
14 (b) Contractual services	41.1			123.4	164.5
15 (c) Other	107.1			323.5	430.6
16 Performance measures:					
17 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands of dollars					
18 Subtotal	[12,550.4]	[917.4]	[5,743.4]	[2,858.6]	22,069.8
19 STATE AUDITOR:					
20 The purpose of the state auditor program is to audit the financial affairs of every state agency annually					
21 so they can improve accountability and performance and to assure New Mexico citizens that funds are					
22 expended properly.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,350.0	680.2			3,030.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	46.8				46.8
2 (c) Other	280.2	101.7			381.9
3 Performance measures:					
4 (a) Explanatory: Percent of audits completed by regulatory due date					
5 (b) Outcome: Percent of statutory reviews of audit reports completed					
6 within ten days					94%
7 Subtotal	[2,677.0]	[781.9]			3,458.9
8 TAXATION AND REVENUE DEPARTMENT:					
9 (1) Tax administration:					
10 The purpose of the tax administration program is to provide registration and licensure requirements for					
11 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
12 provide funding for support services for the general public through appropriations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	16,546.1	6,429.8		1,298.3	24,274.2
16 (b) Contractual services	175.1	48.3		13.0	236.4
17 (c) Other	4,250.1	887.8		195.5	5,333.4
18 Performance measures:					
19 (a) Outcome: Collections as a percent of collectible outstanding					
20 balances from the end of the prior fiscal year					35%
21 (b) Outcome: Collections as a percent of collectible audit assessments					
22 generated in the current fiscal year plus assessments					
23 generated in the last quarter of the prior fiscal year					70%
24 (c) Explanatory: Number of personal income tax returns flagged as					
25 questionable					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Percent of credit requests denied of total credit requests					
2 received					
3 (e) Explanatory: Number of personal income tax returns processed, in millions					
4 (f) Explanatory: Number of questionable personal income tax returns stopped					
5 (g) Outcome: Collections as a percent of collectible outstanding					
6 balances aged less than twenty-four months					50%
7 (2) Motor vehicle:					
8 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
9 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
10 conducting tests, investigations and audits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,285.0	9,979.4		66.4	15,330.8
14 (b) Contractual services	1,723.2	5,827.9			7,551.1
15 (c) Other	3,500.0	2,200.0		11.6	5,711.6
16 (d) Other financing uses		1,265.5			1,265.5
17 The other state funds appropriation to the motor vehicle program of the taxation and revenue department					
18 in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from					
19 the weight distance tax identification permit fund for the law enforcement program of the department of					
20 public safety and one million one hundred seventy-one thousand dollars (\$1,171,000) from the weight					
21 distance tax identification permit fund for the modal program of the department of transportation.					
22 Performance measures:					
23 (a) Outcome: Percent of registered vehicles with liability insurance					93%
24 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<5:00
25 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<15:00

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Property tax:					
2 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
3 appraisal of property and to assess property taxes within the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		2,669.3			2,669.3
7 (b) Contractual services		668.0			668.0
8 (c) Other		694.1			694.1
9 Performance measures:					
10 (a) Output: Number of delinquent property tax sales held					33
11 (4) Compliance enforcement:					
12 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
13 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
14 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
15 compliance with state tax laws.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,282.4				1,282.4
19 (b) Contractual services	6.8				6.8
20 (c) Other	266.1				266.1
21 Performance measures:					
22 (a) Outcome: Number of tax investigations referred to prosecutors as a					
23 percent of total investigations assigned during the year					85%
24 (b) Explanatory: Turnover rate of tax fraud investigators					
25 (5) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide information system resources, human resource services,					
2 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
3 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
4 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
5 tax programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	12,843.2	913.0			13,756.2
9 (b) Contractual services	3,190.7	120.3			3,311.0
10 (c) Other	2,028.1				2,028.1
11 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
12 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
13 distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
14 Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the					
15 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
16 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
17 withheld shall be retained by the department and is included in the other state fund appropriations to					
18 the department.					
19 Performance measures:					
20 (a) Explanatory: Amount of general fund revenue pending from unresolved tax					
21 protest cases, in millions					
22 Subtotal	[51,096.8]	[31,703.4]		[1,584.8]	84,385.0
23 STATE INVESTMENT COUNCIL:					
24 (1) State investment:					
25 The purpose of the state investment program is to provide investment management of the state's permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
2 preserving the real value of the funds for future generations of New Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		3,843.4			3,843.4
6 (b) Contractual services		50,388.3			50,388.3
7 (c) Other		642.0			642.0
8 Performance measures:					
9 (a) Outcome: Five-year annualized investment returns to exceed internal					
10 benchmarks, in basis points					>25
11 (b) Outcome: Five-year annualized percentile performance ranking in					
12 endowment investment peer universe					<49
13 Subtotal		[54,873.7]			54,873.7
14 ADMINISTRATIVE HEARINGS OFFICE:					
15 (1) Administrative hearings:					
16 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
17 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
18 agency that is party to the proceedings.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,222.0	155.0			1,377.0
22 (b) Contractual services	22.9				22.9
23 (c) Other	258.8				258.8
24 The other state funds appropriation to the administrative hearings office includes one hundred fifty-five					
25 thousand dollars (\$155,000) from the motor vehicle suspense fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of hearings for implied consent act cases not held				
3	within ninety days due to administrative hearings office				
4	error				
5					<0.5%
5	Subtotal	[1,503.7]	[155.0]		1,658.7
6	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
7	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
8	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
9	program is to provide professional and coordinated policy development and analysis and oversight to the				
10	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
11	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
12	dollars.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,934.2			2,934.2
16	(b) Contractual services	83.7			83.7
17	(c) Other	117.8			117.8
18	Performance measures:				
19	(a) Outcome: General fund reserves as a percent of recurring				
20	appropriations				
21	(b) Outcome: Error rate for the eighteen-month general fund revenue				
22	forecast, gas revenue and corporate income taxes				
23	(2) Community development, local government assistance and fiscal oversight:				
24	The purpose of the community development, local government assistance and fiscal oversight program is to				
25	help counties, municipalities and special districts maintain strong communities through sound fiscal				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 advice and oversight, technical assistance, monitoring of project and program progress and timely					
2 processing of payments, grant agreements and contracts.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,665.4	1,040.4		412.4	3,118.2
6 (b) Contractual services	2,148.1	1,736.1		2.0	3,886.2
7 (c) Other	77.9	28,165.9		9,788.9	38,032.7
8 (d) Other financing uses		1,900.0			1,900.0
9 The other state funds appropriations to the community development, local government assistance and fiscal					
10 oversight program of the department of finance and administration include eleven million eight hundred					
11 seventy-one thousand eight hundred dollars (\$11,871,800) from the 911 enhancement fund, eighteen million					
12 seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one million					
13 six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be transferred to					
14 the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand					
15 four hundred dollars (\$1,657,400) from the civil legal services fund.					
16 Performance measures:					
17 (a) Output:					
18 Percent of county and municipality budgets approved by the					
19 local government division of budgets submitted timely					95%
20 (b) Outcome:					
21 Number of counties and municipalities local government					
22 division assisted during the fiscal year to resolve audit					
23 findings and diminish poor audit opinions					10
24 (3) Fiscal management and oversight:					
25 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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expenditures of the state and approve all state professional service contracts.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,950.1				4,950.1
5 (b) Contractual services	847.7				847.7
6 (c) Other	364.5				364.5
7 (d) Other financing uses		29,600.0	18,000.0		47,600.0
8 The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
9 program of the department of finance and administration in the other financing uses category includes					
10 eighteen million dollars (\$18,000,000) from the tobacco settlement program fund.					
11 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in					
12 the other financing uses category of the fiscal management and oversight program of the department of					
13 finance and administration includes twenty-nine million six hundred thousand dollars (\$29,600,000) from					
14 the county-supported medicaid fund.					
15 Performance measures:					
16 (a) Efficiency: Percent of vouchered vendor payments processed within five					
17 working days					95%
18 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
19 (4) Program support:					
20 The purpose of program support is to provide other department of finance and administration programs with					
21 central direction to agency management processes to ensure consistency, legal compliance and financial					
22 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	803.4				803.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	73.6				73.6
2	(c) Other	26.0				26.0
3	(5) Dues and membership fees/special appropriations:					
4	Appropriations:					
5	(a) National association of					
6	state budget officers	20.2				20.2
7	(b) Western governors'					
8	association	36.0				36.0
9	(c) National governors'					
10	association	83.8				83.8
11	(d) Emergency water supply fund	104.8				104.8
12	(e) Fiscal agent contract	1,064.8				1,064.8
13	(f) State planning districts	593.0				593.0
14	(g) Statewide teen court	17.7	115.0			132.7
15	(h) Law enforcement protection					
16	fund		19,000.0			19,000.0
17	(i) Leasehold community					
18	assistance	114.1				114.1
19	(j) County detention of					
20	prisoners	2,387.5				2,387.5
21	(k) Acequia and community ditch					
22	education program	398.2				398.2
23	(l) New Mexico acequia					
24	commission	88.1				88.1
25	(m) Land grant council	221.9				221.9



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
2 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
3 funds, the secretary of the department of finance and administration is authorized to transfer from the					
4 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
5 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
6 fiscal year 2019. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
7 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
8 The department of finance and administration shall not distribute a general fund appropriation made					
9 in items (f) through (m) to a New Mexico agency or local public body that is not current on its audit or					
10 financial reporting or otherwise in compliance with the Audit Act.					
11 Subtotal	[19,222.5]	[81,557.4]	[18,000.0]	[10,203.3]	128,983.2
12 PUBLIC SCHOOL INSURANCE AUTHORITY:					
13 (1) Benefits:					
14 The purpose of the benefits program is to provide an effective health insurance package to educational					
15 employees and their eligible family members so they can be protected against catastrophic financial					
16 losses due to medical problems, disability or death.					
17 Appropriations:					
18 (a) Contractual services		332,022.1			332,022.1
19 (b) Other financing uses		658.8			658.8
20 Performance measures:					
21 (a) Outcome: Percent change in per-member health claim costs					<4%
22 (b) Outcome: Percent change in medical premium as compared with industry					
23 average					<4%
24 (2) Risk:					
25 The purpose of the risk program is to provide economical and comprehensive property, liability and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workers' compensation programs to educational entities so they are protected against injury and loss.					
2 Appropriations:					
3 (a) Contractual services		74,419.4			74,419.4
4 (b) Other financing uses		658.8			658.8
5 Performance measures:					
6 (a) Outcome: Percent of schools in compliance with loss control					
7 prevention recommendations					75%
8 (b) Outcome: Average cost per claim for current fiscal year					<\$3,000
9 (3) Program support:					
10 The purpose of program support is to provide administrative support for the benefits and risk programs					
11 and to assist the agency in delivering services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		997.9			997.9
15 (b) Contractual services		94.7			94.7
16 (c) Other		225.0			225.0
17 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
18 at the end of fiscal year 2019 shall revert in equal amounts to the benefits program and risk program.					
19 Subtotal		[409,076.7]			409,076.7
20 RETIREE HEALTH CARE AUTHORITY:					
21 (1) Healthcare benefits administration:					
22 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
23 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
24 dependents so they may access covered and available core group and optional healthcare benefits and life					
25 insurance benefits when they need them.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		332,450.7			332,450.7
3 (b) Other		42.0			42.0
4 (c) Other financing uses		3,015.2			3,015.2
5 (2) Program support:					
6 The purpose of program support is to provide administrative support for the healthcare benefits					
7 administration program to assist the agency in delivering its services to its constituents.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			1,905.1		1,905.1
11 (b) Contractual services			566.3		566.3
12 (c) Other			543.8		543.8
13 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
14 fiscal year 2019 shall revert to the healthcare benefits administration program.					
15 Subtotal		[335,507.9]	[3,015.2]		338,523.1
16 GENERAL SERVICES DEPARTMENT:					
17 (1) Employee group health benefits:					
18 The purpose of the employee group health benefits program is to effectively administer comprehensive					
19 health-benefit plans to state and local government employees.					
20 Appropriations:					
21 (a) Contractual services		19,089.6			19,089.6
22 (b) Other		348,800.0			348,800.0
23 (c) Other financing uses		568.8			568.8
24 Performance measures:					
25 (a) Efficiency: Percent change in state employee medical premium					3%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent change in the average per-member total healthcare cost					<4%
3 (2) Risk management:					
4 The purpose of the risk management program is to protect the state's assets against property, public					
5 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
6 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
7 manner.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			4,284.2		4,284.2
11 (b) Contractual services			150.0		150.0
12 (c) Other			339.6		339.6
13 (d) Other financing uses			3,210.8		3,210.8
14 Any unexpended balances in the risk management program of the general services department remaining at					
15 the end of fiscal year 2019 from this appropriation shall revert to the public liability fund, public					
16 property fund, workers' compensation fund, state unemployment compensation fund, local public body					
17 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
18 fund's assessment for risk management program operations.					
19 (3) Risk management funds:					
20 Appropriations:					
21 (a) Public liability		39,583.3			39,583.3
22 (b) Surety bond		30.0			30.0
23 (c) Public property reserve		9,427.5			9,427.5
24 (d) Local public body unemployment					
25 compensation reserve		3,090.0			3,090.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Workers' compensation					
2 retention		18,307.6			18,307.6
3 (f) State unemployment					
4 compensation		7,600.0			7,600.0
5 Performance measures:					
6 (a) Efficiency: Projected financial position of the public property fund					50%
7 (b) Efficiency: Projected financial position of the workers' compensation					
8 fund					50%
9 (c) Efficiency: Projected financial position of the public liability fund					50%
10 (4) State printing services:					
11 The purpose of the state printing services program is to provide cost-effective printing and publishing					
12 services for governmental agencies.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		506.4			506.4
16 (b) Contractual services		100.0			100.0
17 (c) Other		1,004.3			1,004.3
18 (d) Other financing uses		55.1			55.1
19 Performance measures:					
20 (a) Output: Revenue generated per employee compared with the previous					
21 thirty- or sixty-day legislative session					\$180,000
22 (b) Outcome: Sales growth in state printing revenue compared with the					
23 previous thirty- or sixty-day legislative session					10%
24 (5) Facilities management:					
25 The purpose of the facilities management program is to provide employees and the public with effective					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	property management so agencies can perform their missions in an efficient and responsive manner.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	6,665.7			6,665.7
5	(b) Contractual services	270.8			270.8
6	(c) Other	5,275.6	692.8		5,968.4
7	(d) Other financing uses	200.0			200.0
8	Notwithstanding the provisions of Section 15-3B-20 NMSA 1978, the other state funds appropriation to the				
9	facilities management program of the general services department includes six hundred ninety-two thousand				
10	eight hundred dollars (\$692,800) from the property control reserve fund.				
11	Performance measures:				
12	(a) Efficiency:	Percent of capital projects completed on schedule			95%
13	(b) Outcome:	Percent of new office space leases achieving adopted space			
14		standards			50%
15	(6) Transportation services:				
16	The purpose of the transportation services program is to provide centralized and effective administration				
17	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
18	an efficient and responsive manner.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	291.3	2,009.8		2,301.1
22	(b) Contractual services	1.8	188.9		190.7
23	(c) Other	207.3	5,708.6		5,915.9
24	(d) Other financing uses	23.6	273.9		297.5
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average vehicle operation costs per mile					<\$0.59
2 (7) Procurement services:					
3 The purpose of the procurement services program is to provide a procurement process for tangible property					
4 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
5 missions in an efficient and responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	603.5	1,108.5			1,712.0
9 (b) Contractual services		34.0			34.0
10 (c) Other		211.7			211.7
11 (d) Other financing uses	13.7	57.2			70.9
12 Performance measures:					
13 (a) Outcome: Percent of executive branch agencies with certified					
14 procurement officers					98%
15 (b) Output: Cost avoidance due to negotiated savings for construction					
16 procurements					\$300,000
17 (8) Program support:					
18 The purpose of program support is to manage the program performance process to demonstrate success.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			2,691.4		2,691.4
22 (b) Contractual services			242.1		242.1
23 (c) Other			900.8		900.8
24 Any unexpended balances in program support of the general services department remaining at the end of					
25 fiscal year 2019 shall revert to the procurement services, state printing services, risk management,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities management and transportation services programs based on the proportion of each individual					
2 program's final assessment for program support.					
3 Subtotal	[13,553.3]	[458,448.0]	[11,818.9]		483,820.2
4 EDUCATIONAL RETIREMENT BOARD:					
5 (1) Educational retirement:					
6 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
7 retired members so they can have secure monthly benefits when their careers are finished.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		5,864.4			5,864.4
11 (b) Contractual services		24,497.0			24,497.0
12 (c) Other		1,234.4			1,234.4
13 Performance measures:					
14 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
15 years					=<30
16 Subtotal		[31,595.8]			31,595.8
17 NEW MEXICO SENTENCING COMMISSION:					
18 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
19 and assistance from a coordinated cross-agency perspective to the three branches of government and					
20 interested citizens so they have the resources they need to make policy decisions that benefit the					
21 criminal and juvenile justice systems.					
22 Appropriations:					
23 (a) Contractual services	495.6		52.0		547.6
24 (b) Other	4.0				4.0
25 Subtotal	[499.6]		[52.0]		551.6



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR:					
2 (1) Executive management and leadership:					
3 The purpose of the executive management and leadership program is to provide appropriate management and					
4 leadership to the executive branch of government to allow for a more efficient and effective operation of					
5 the agencies within that branch of government on behalf of the citizens of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,780.0				2,780.0
9 (b) Contractual services	86.1				86.1
10 (c) Other	360.5				360.5
11 Subtotal	[3,226.6]				3,226.6
12 LIEUTENANT GOVERNOR:					
13 (1) State ombudsman:					
14 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
15 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
16 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
17 to the governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	445.0				445.0
21 (b) Contractual services	12.8				12.8
22 (c) Other	50.6				50.6
23 Subtotal	[508.4]				508.4
24 DEPARTMENT OF INFORMATION TECHNOLOGY:					
25 (1) Compliance and project management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the compliance and project management program is to provide information technology					
2 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
3 improve services provided to New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	694.4	2,098.2			2,792.6
7 (b) Other	54.0	3.4			57.4
8 (c) Other financing uses	96.7	548.9			645.6
9 Performance measures:					
10 (a) Outcome: Percent of information technology professional service					
11 contracts reviewed with quality feedback in five business					
12 days					90%
13 (2) Enterprise services:					
14 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
15 voice, radio, video and data communications through the state's enterprise data center and					
16 telecommunications network.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		10,204.4			10,204.4
20 (b) Contractual services		10,821.8			10,821.8
21 (c) Other		27,493.3			27,493.3
22 (d) Other financing uses		11,795.9			11,795.9
23 Performance measures:					
24 (a) Outcome: Percent of service desk incidents resolved within the					
25 timeframe specified for their priority level					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Equipment replacement revolving funds:					
2 Appropriations:					
3 (a) Contractual services			1,663.0		1,663.0
4 (b) Other			4,521.6		4,521.6
5 (4) Program support:					
6 The purpose of program support is to provide management and ensure cost recovery and allocation services					
7 through leadership, policies, procedures and administrative support for the department.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			3,294.5		3,294.5
11 (b) Contractual services			22.2		22.2
12 (c) Other			289.7		289.7
13 Performance measures:					
14 (a) Explanatory: Overall results of the department's annual customer					
15 satisfaction survey					
16 (b) Outcome: Percent of enterprise services areas achieving full cost					
17 recovery					90%
18 Subtotal	[845.1]	[62,965.9]	[9,791.0]		73,602.0
19 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
20 (1) Pension administration:					
21 The purpose of the pension administration program is to provide information, retirement benefits and an					
22 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
23 to when they retire from public service.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		6,757.0		6,757.0
2	(b) Contractual services		28,379.6		28,379.6
3	(c) Other		1,365.0		1,365.0
4	The other state funds appropriations to the pension administration program of the public employees				
5	retirement association in the contractual services and other categories include fifty thousand dollars				
6	(\$50,000) for fiduciary counsel legal services for the public employees retirement association's board of				
7	trustees and does not include funding for the public employees retirement association's board of trustees				
8	to retain its own separate legal counsel or travel out of state for investment manager selection and due				
9	diligence.				
10	Performance measures:				
11	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in			
12		years			30
13	Subtotal		[36,501.6]		36,501.6
14	STATE COMMISSION OF PUBLIC RECORDS:				
15	(1) Records, information and archival management:				
16	The purpose of the records, information and archival management program is to develop, implement and				
17	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
18	historical record repositories and the public so the state can effectively create, preserve, protect and				
19	properly dispose of records, facilitate their use and understanding and protect the interests of the				
20	citizens of New Mexico.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	2,371.4			2,371.4
24	(b) Contractual services	19.5			19.5
25	(c) Other	35.6	386.0		421.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of state employee trainings on filing and publishing					
3 a notice of rulemaking and rules in compliance with the					
4 State Rules Act					24
5 Subtotal	[2,426.5]	[386.0]			2,812.5
6 SECRETARY OF STATE:					
7 (1) Administration and operations:					
8 The purpose of the administration and operations program is to provide operational services to commercial					
9 and business entities and citizens, including administration of notary public commissions, uniform					
10 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
11 needed to carry out elections.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,854.0				2,854.0
15 (b) Contractual services	146.4				146.4
16 (c) Other	392.4	35.0			427.4
17 (2) Elections:					
18 The purpose of the elections program is to provide voter education and information on election law and					
19 government ethics to citizens, public officials and candidates so they can comply with state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	638.4				638.4
23 (b) Contractual services	807.7				807.7
24 (c) Other	2,942.0		440.0		3,382.0
25 Notwithstanding the provisions of Section 1-19A-10 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
1 transfers appropriation to the elections program in the other category of the secretary of state includes					
2 four hundred forty thousand dollars (\$440,000) from the public election fund. Any unexpended balances in					
3 the elections program of the secretary of state at the end of fiscal year 2019 from appropriations made					
4 from the public election fund shall revert to the public election fund.					
5 Notwithstanding the provisions of Section 1-19A-13 NMSA 1978 or other substantive law, candidates					
6 in uncontested primary and general elections shall not receive distributions from the public election					
7 fund.					
8 Performance measures:					
9 (a) Outcome: Percent of eligible voters registered to vote					90%
10 (b) Outcome: Percent of reporting individuals in compliance with					
11 campaign finance reporting requirements					99%
12 (c) Efficiency: Percent of public records requests responded to within the					
13 statutory deadline					100%
14 (d) Explanatory: Percent of eligible-but-not-registered voters who respond					
15 to the annual outreach mailing conducted by the secretary					
16 of state					
17 Subtotal	[7,780.9]	[35.0]	[440.0]		8,255.9
18 PERSONNEL BOARD:					
19 (1) Human resource management:					
20 The purpose of the human resource management program is to provide a flexible system of merit-based					
21 opportunity, appropriate compensation, human resource accountability and employee development that meets					
22 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
23 management of state affairs may be provided while protecting the interest of the public.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,335.0		269.1	3,604.1
2	(b) Contractual services	40.0			40.0
3	(c) Other	305.0			305.0
4	Performance measures:				
5	(a) Outcome:	Average number of days to fill a position from the date of			
6		posting			55
7	(b) Explanatory:	Statewide classified service vacancy rate			
8	(c) Efficiency:	Average state classified employee compa-ratio			≥95%
9	Subtotal	[3,680.0]		[269.1]	3,949.1
10	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
11	The purpose of the public employee labor relations board is to assure all state and local public body				
12	employees have the right to organize and bargain collectively with their employers or to refrain from				
13	such.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	172.0			172.0
17	(b) Contractual services	5.9			5.9
18	(c) Other	50.9			50.9
19	Subtotal	[228.8]			228.8
20	STATE TREASURER:				
21	The purpose of the state treasurer program is to provide a financial environment that maintains maximum				
22	accountability for receipt, investment and disbursement of public funds to protect the financial				
23	interests of New Mexico citizens.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,818.4				2,818.4
2 (b) Contractual services	257.8	122.3			380.1
3 (c) Other	352.4			2.0	354.4
4 Performance measures:					
5 (a) Outcome: One-year annualized investment return on general fund core					
6 portfolio to exceed internal benchmarks, in basis points					10
7 Subtotal	[3,428.6]	[122.3]		[2.0]	3,552.9
8 TOTAL GENERAL CONTROL	123,228.2	1,504,628.0	49,129.6	14,648.7	1,691,634.5
9 D. COMMERCE AND INDUSTRY					
10 BOARD OF EXAMINERS FOR ARCHITECTS:					
11 (1) Architectural registration:					
12 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
13 the professional conduct of architects to protect the health, safety and welfare of the general public of					
14 the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		290.4			290.4
18 (b) Contractual services		11.0			11.0
19 (c) Other		89.0			89.0
20 Subtotal		[390.4]			390.4
21 BORDER AUTHORITY:					
22 (1) Border development:					
23 The purpose of the border development program is to encourage and foster trade development in the state					
24 by developing port facilities and infrastructure at international ports of entry to attract new					
25 industries and business to the New Mexico border and to assist industries, businesses and the traveling					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public in their efficient and effective use of ports and related facilities.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	121.3	201.8			323.1
5 (b) Contractual services	53.0				53.0
6 (c) Other	125.2				125.2
7 Subtotal	[299.5]	[201.8]			501.3
8 TOURISM DEPARTMENT:					
9 (1) Marketing and promotion:					
10 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
11 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
12 a premier tourist destination.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,257.2				1,257.2
16 (b) Contractual services	504.1				504.1
17 (c) Other	8,656.7	30.0			8,686.7
18 Performance measures:					
19 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
20 (b) Outcome: Percent change in New Mexico leisure and hospitality					
21 employment					3%
22 (2) Tourism development:					
23 The purpose of the tourism development program is to provide constituent services for communities,					
24 regions and other entities so they may identify their needs and assistance can be provided to locate					
25 resources to fill those needs, whether internal or external to the organization.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	344.9				344.9
4 (b) Contractual services	3.4				3.4
5 (c) Other	691.7	1,230.3			1,922.0
6 Performance measures:					
7 (a) Output: Number of entities participating in collaborative					
8 applications for the cooperative advertising program					70
9 (b) Outcome: Combined advertising spending of communities and entities					
10 using the tourism department's current approved brand, in					
11 thousands					\$2,200
12 (3) New Mexico magazine:					
13 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
14 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
15 and educational perspective.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		925.7			925.7
19 (b) Contractual services		825.5			825.5
20 (c) Other		1,428.1			1,428.1
21 Performance measures:					
22 (a) Output: True adventure guide advertising revenue					\$500,000
23 (b) Output: Advertising revenue per issue, in thousands					\$73
24 (4) Program support:					
25 The purpose of program support is to provide administrative assistance to support the department's					

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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 programs and personnel so they may be successful in implementing and reaching their strategic initiatives  
2 and maintaining full compliance with state rules and regulations.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	935.8				935.8
6 (b) Contractual services	75.6				75.6
7 (c) Other	146.2				146.2
8 Subtotal	[12,615.6]	[4,439.6]			17,055.2

9 ECONOMIC DEVELOPMENT DEPARTMENT:

10 (1) Economic development:

11 The purpose of the economic development program is to assist communities in preparing for their role in  
12 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can  
13 increase their wealth and improve their quality of life.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,619.9				1,619.9
17 (b) Contractual services	2,245.6				2,245.6
18 (c) Other	2,213.4				2,213.4

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

23 The general fund appropriation to the economic development program of the economic development  
24 department in the other category includes two million dollars (\$2,000,000) for the development training  
25 fund, of which at least one-third shall be expended for training in nonurban areas of the state, and one

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hundred thousand dollars (\$100,000) for the technology research collaborative.				
2	Performance measures:				
3	(a) Outcome:	Number of workers trained by the job training incentive			
4		program			2,100
5	(b) Outcome:	Number of jobs created due to economic development			
6		department efforts			4,500
7	(c) Outcome:	Number of rural jobs created			1,600
8	(d) Output:	Number of private sector dollars leveraged by each dollar			
9		through the Local Economic Development Act			20:1
10	(e) Output:	Number of jobs created through the use of Local Economic			
11		Development Act funds			2,200
12	(f) Outcome:	Number of jobs created through business relocations			
13		facilitated by the economic development partnership			2,250
14	(2) Film:				
15	The purpose of the film program is to maintain the core business for the film location services and				
16	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	524.3			524.3
20	(b) Contractual services	82.8			82.8
21	(c) Contractual services	78.9			78.9
22	(3) Program support:				
23	The purpose of program support is to provide central direction to agency management processes and fiscal				
24	support to agency programs to ensure consistency, continuity and legal compliance.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,425.0				1,425.0
3 (b) Contractual services	92.7				92.7
4 (c) Other	172.0				172.0
5 Subtotal	[8,454.6]				8,454.6
6 REGULATION AND LICENSING DEPARTMENT:					
7 (1) Construction industries and manufactured housing:					
8 The purpose of the construction industries and manufactured housing program is to provide code compliance					
9 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
10 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
11 housing standards to industry professionals.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	6,768.7	160.1	150.0	17.5	7,096.3
15 (b) Contractual services	249.8				249.8
16 (c) Other	777.9	46.9	180.0		1,004.8
17 (d) Other financing uses		30.7			30.7
18 Performance measures:					
19 (a) Outcome: Percent of commercial plans reviewed within ten working days					90%
20 (b) Outcome: Percent of residential plans reviewed within five working					
21 days					95%
22 (c) Output: Time to final action, referral or dismissal of complaint,					
23 in months					8
24 (2) Financial institutions:					
25 The purpose of the financial institutions program is to issue charters and licenses; perform					

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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 examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation  
 2 is maximized and a secure financial infrastructure is available to support economic development.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	539.4	1,126.7	725.5		2,391.6
6 (b) Contractual services	3.5	35.0			38.5
7 (c) Other	157.1	289.3			446.4
8 (d) Other financing uses		114.5	1,000.0		1,114.5

9 Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency  
 10 transfers appropriations to the financial institutions program of the regulation and licensing department  
 11 include seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage regulatory  
 12 fund for the general operation of the financial institutions program.

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

17 Performance measures:

18 (a) Outcome:	Percent of statutorily complete applications processed				
19	within a standard number of days by type of application				97%

20 (3) Alcohol and gaming:

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

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	885.1			885.1
2	(b) Contractual services	2.6			2.6
3	(c) Other	68.1			68.1
4	Performance measures:				
5	(a) Output:	Number of days to resolve an administrative citation that			
6		does not require a hearing			100
7	(b) Outcome:	Number of days to issue a restauraunt beer and wine liquor			
8		license			100
9	(4) Securities:				
10	The purpose of the securities program is to protect the integrity of the capital market in New Mexico by				
11	setting standards for licensed professionals, investigating complaints, educating the public and				
12	enforcing the law.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	637.1	761.2		1,398.3
16	(b) Contractual services	2.7	50.0		52.7
17	(c) Other	121.3	208.0		329.3
18	(d) Other financing uses		105.2		105.2
19	Performance measures:				
20	(a) Outcome:	Total revenue collected from licensing, in millions			\$25
21	(5) Boards and commissions:				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	416.9	1,875.7	3,220.9	5,513.5
25	(b) Contractual services		435.2		435.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,505.4	132.2		1,637.6
2 (d) Other financing uses		1,763.0	73.4		1,836.4
3 (6) Program support:					
4 The purpose of program support is to provide leadership and centralized direction, financial management,					
5 information systems support and human resources support for all agency organizations in compliance with					
6 governing regulations, statutes and procedures so they can license qualified applicants, verify					
7 compliance with statutes and resolve or mediate consumer complaints.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,148.2		1,605.6		2,753.8
11 (b) Contractual services	117.3		221.2		338.5
12 (c) Other	26.5		543.4		569.9
13 Subtotal	[11,922.2]	[8,506.9]	[7,852.2]	[17.5]	28,298.8
14 PUBLIC REGULATION COMMISSION:					
15 (1) Policy and regulation:					
16 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
17 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
18 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
19 interests of the consumers and regulated industries are balanced to promote and protect the public					
20 interest.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,525.2		116.3		6,641.5
24 (b) Contractual services			68.2		68.2
25 (c) Other			590.9		590.9



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal					
2 service funds/interagency transfers appropriation to the policy and regulation program of the public					
3 regulation commission includes four hundred eighty-eight thousand one hundred dollars (\$488,100) from the					
4 fire protection fund.					
5 Performance measures:					
6 (a) Outcome: Dollar amount of credits and refunds obtained for New					
7 Mexico consumers through complaint resolution, in thousands					\$150
8 (2) Public safety:					
9 The purpose of the public safety program is to provide services and resources to the appropriate entities					
10 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
11 to the public regulation commission.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		3,755.4			3,755.4
15 (b) Contractual services		393.3			393.3
16 (c) Other		66,518.2		899.8	67,418.0
17 Performance measures:					
18 (a) Outcome: Percent of statewide fire districts with insurance service					
19 office ratings of eight or better					84%
20 (b) Output: Number of pipeline safety inspection, excavation damage					
21 prevention and investigation hours performed by the					
22 pipeline safety bureau in a fiscal year					8,000
23 (3) Program support:					
24 The purpose of program support is to provide administrative support and direction to ensure consistency,					
25 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
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	736.6	776.0			1,512.6
4 (b) Contractual services		35.9			35.9
5 (c) Other		157.9			157.9
6 Subtotal	[7,261.8]	[71,636.7]	[775.4]	[899.8]	80,573.7
7 OFFICE OF SUPERINTENDENT OF INSURANCE:					
8 (1) Insurance policy:					
9 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
10 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
11 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
12 positive competitive business climate.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			7,103.3	24.9	7,128.2
16 (b) Contractual services		1,181.5			1,181.5
17 (c) Other		438.4		869.7	1,308.1
18 Performance measures:					
19 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
20 recommended for further adjudication by a competent court,					
21 referral to civil division or closure within ninety days					80%
22 (2) Patient's compensation fund:					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		77.0			77.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		384.4			384.4
2	(c) Other		17,014.9			17,014.9
3	(d) Other financing uses		689.0			689.0
4	Subtotal		[19,785.2]	[7,103.3]	[894.6]	27,783.1
5	MEDICAL BOARD:					
6	(1) Licensing and certification:					
7	The purpose of the licensing and certification program is to provide regulation and licensure to					
8	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
9	medical care to consumers.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		1,203.1			1,203.1
13	(b) Contractual services		334.0			334.0
14	(c) Other		375.0			375.0
15	Performance measures:					
16	(a) Output:	Number of triennial physician licenses issued or renewed				4,100
17	(b) Output:	Number of biennial physician assistant licenses issued or				
18		renewed				450
19	Subtotal		[1,912.1]			1,912.1
20	BOARD OF NURSING:					
21	(1) Licensing and certification:					
22	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
23	technicians, medication aides and their education and training programs so they provide competent and					
24	professional healthcare services to consumers.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		1,656.1			1,656.1
3	(b) Contractual services		37.2			37.2
4	(c) Other		391.0			391.0
5	(d) Other financing uses		71.4			71.4
6	Performance measures:					
7	(a) Explanatory: Number of licensed practical nurse licenses active on June					
8	30					
9	(b) Explanatory: Number of registered nurse licenses active on June 30					
10	(c) Explanatory: Number of certified nurse practitioner licenses active on					
11	June 30					
12	(d) Explanatory: Number of clinical nurse specialist licenses active on June					
13	30					
14	(e) Explanatory: Number of certified registered nurse anesthetist licenses					
15	active on June 30					
16	Subtotal		[2,155.7]			2,155.7
17	NEW MEXICO STATE FAIR:					
18	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
19	with venues, events and facilities that provide for greater use of the assets of the agency.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		5,613.2			5,613.2
23	(b) Contractual services		2,960.4			2,960.4
24	(c) Other		3,401.4			3,401.4
25	Performance measures:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Output: Number of paid attendees at annual state fair event					430,000
2	Subtotal		[11,975.0]			11,975.0
3	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
4	ENGINEERS AND PROFESSIONAL SURVEYORS:					
5	(1) Regulation and licensing:					
6	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
7	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
8	property and to provide consumers with licensed professional engineers and licensed professional					
9	surveyors.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		533.1			533.1
13	(b) Contractual services		217.8			217.8
14	(c) Other		115.5			115.5
15	Subtotal		[866.4]			866.4
16	GAMING CONTROL BOARD:					
17	(1) Gaming control:					
18	The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
19	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
20	in the board's administration of gambling laws and assurance the state has competitive gaming free from					
21	criminal and corruptive elements and influences.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	3,475.6				3,475.6
25	(b) Contractual services	809.8				809.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	866.6				866.6
2 Subtotal	[5,152.0]				5,152.0
3 STATE RACING COMMISSION:					
4 (1) Horse racing regulation:					
5 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
6 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
7 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
8 racetrack management.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,312.4				1,312.4
12 (b) Contractual services	505.1		795.0		1,300.1
13 (c) Other	219.4				219.4
14 Performance measures:					
15 (a) Outcome: Percent of equine samples testing positive for illegal					
16 substances					<1.5%
17 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.6
18 (c) Explanatory: Number of horse fatalities per one thousand starts					
19 Subtotal	[2,036.9]		[795.0]		2,831.9
20 BOARD OF VETERINARY MEDICINE:					
21 (1) Veterinary licensing and regulatory:					
22 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
23 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
24 in veterinary practices and management to protect the public.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		180.0			180.0
3	(b) Contractual services		156.8			156.8
4	(c) Other		77.0			77.0
5	Subtotal		[413.8]			413.8
6	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
7	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
8	through, into and over the scenic San Juan mountains.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	111.8	91.6			203.4
12	(b) Contractual services		3,968.1			3,968.1
13	(c) Other		255.3			255.3
14	Performance measures:					
15	(a) Outcome:					
	Total number of passengers					40,000
16	Subtotal	[111.8]	[4,315.0]			4,426.8
17	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
18	The purpose of the office of military base planning and support is to provide advice to the governor and					
19	lieutenant governor on New Mexico's four military installations, to work with community support groups,					
20	to ensure that state initiatives are complementary of community actions and to identify and address					
21	appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
22	installations.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	128.8				128.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	60.8				60.8
2 (c) Other	8.6				8.6
3 Subtotal	[198.2]				198.2
4 SPACEPORT AUTHORITY:					
5 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
6 operate spaceport America and thereby generate significant high technology economic development					
7 throughout the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	375.9	1,761.2			2,137.1
11 (b) Contractual services		2,656.9			2,656.9
12 (c) Other		2,191.9			2,191.9
13 Subtotal	[375.9]	[6,610.0]			6,985.9
14 TOTAL COMMERCE AND INDUSTRY	48,428.5	133,208.6	16,525.9	1,811.9	199,974.9
15 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
16 CULTURAL AFFAIRS DEPARTMENT:					
17 (1) Museums and historic sites:					
18 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
19 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
20 arts, history and science of New Mexico and cultural traditions worldwide.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	12,841.7	4,208.2	125.0	91.8	17,266.7
24 (b) Contractual services	900.4				900.4
25 (c) Other	5,144.1				5,144.1



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Total number of people served through programs and services				
3	offered by museums and historic sites				1,250,000
4	(b) Outcome: Total earned revenue including admissions, rentals and				
5	other revenue				\$4,250,000
6	(2) Preservation:				
7	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural				
8	resources, including its archaeological sites, architectural and engineering achievements, cultural				
9	landscapes and diverse heritage.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	38.7	1,582.7	1,007.5	2,628.9
13	(b) Contractual services 121.6 121.6				
14	(c) Other 478.3 478.3				
15	The other state funds appropriation to the preservation program of the cultural affairs department				
16	includes one million dollars (\$1,000,000) from the department of transportation for archaeological				
17	studies as needed for highway projects.				
18	(3) Library services:				
19	The purpose of the library services program is to empower libraries to support the educational, economic				
20	and health goals of their communities and to deliver direct library and information services to those who				
21	need them.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,036.6		1,448.7	2,485.3
25	(b) Contractual services 136.8 136.8				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,099.8	37.2			2,137.0
2 Performance measures:					
3 (a) Output: Number of library transactions using electronic					
4 resources funded by the New Mexico state library					5,500,000
5 (4) Arts:					
6 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
7 partnerships, public awareness and education.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	234.1			616.2	850.3
11 (b) Contractual services	943.1				943.1
12 (c) Other	144.7				144.7
13 (5) Program support:					
14 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
15 the core agenda of the governor.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,386.2				3,386.2
19 (b) Contractual services	285.8				285.8
20 (c) Other	248.5	35.9			284.4
21 Subtotal	[28,040.4]	[5,864.0]	[125.0]	[3,164.2]	37,193.6
22 NEW MEXICO LIVESTOCK BOARD:					
23 (1) Livestock inspection:					
24 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
25 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	275.9	4,113.8			4,389.7
4 (b) Contractual services		214.6			214.6
5 (c) Other		1,271.6			1,271.6
6 Subtotal	[275.9]	[5,600.0]			5,875.9
7 DEPARTMENT OF GAME AND FISH:					
8 (1) Field operations:					
9 The purpose of the field operations program is to promote and assist the implementation of law					
10 enforcement, habitat and public outreach programs throughout the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		6,850.2		312.4	7,162.6
14 (b) Contractual services		128.7			128.7
15 (c) Other		1,822.9			1,822.9
16 Performance measures:					
17 (a) Output: Number of conservation officer hours spent in the field					
18 checking for compliance					60,000
19 (2) Conservation services:					
20 The purpose of the conservation services program is to provide information and technical guidance to any					
21 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
22 endangered wildlife.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,253.9		5,948.9	10,202.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services		1,276.6	2,306.2	3,582.8
2	(c) Other		2,620.1	5,314.9	7,935.0
3	(d) Other financing uses		767.3		767.3

4 The other state funds appropriation to the conservation services program of the department of game and  
5 fish in the other financing uses category includes eighty-five thousand dollars (\$85,000) from the game  
6 protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on  
7 state park properties for the state parks program of the energy, minerals and natural resources  
8 department.

9 The other state funds appropriation to the conservation services program of the department of game  
10 and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the  
11 game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from  
12 the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and  
13 water development program of the state engineer. Any unexpended balances remaining at the end of fiscal  
14 year 2019 from this appropriation shall revert to the game protection fund.

15 Performance measures:

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

22 (3) Wildlife depredation and nuisance abatement:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	caused by protected wildlife.				
2	Appropriations:				
3	(a) Personal services and				
4		317.6			317.6
5	(b) Contractual services				
6		125.7			125.7
7	(c) Other				
8		565.9			565.9
9	Performance measures:				
10	(a) Outcome: Percent of depredation complaints resolved within the				
11	mandated one-year timeframe				
12					97%
13	(4) Program support:				
14	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
15	accountability and support to all divisions so they may successfully attain planned outcomes for all				
16	department programs.				
17	Appropriations:				
18	(a) Personal services and				
19		3,768.0		206.2	3,974.2
20	(b) Contractual services				
21		443.0			443.0
22	(c) Other				
23		2,432.2			2,432.2
24	Subtotal				
25		[25,372.1]		[14,088.6]	39,460.7
26	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
27	(1) Energy conservation and management:				
28	The purpose of the energy conservation and management program is to develop and implement clean energy				
29	programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy				
30	resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce				
31	in-state water demands associated with fossil-fueled electrical generation.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	710.4			525.6	1,236.0
4 (b) Contractual services	15.7			63.2	78.9
5 (c) Other	40.8			1,199.2	1,240.0
6 (2) Healthy forests:					
7 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
8 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
9 state forest lands and associated watersheds.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,159.3	203.2		3,031.6	6,394.1
13 (b) Contractual services	69.8	27.0		382.2	479.0
14 (c) Other	523.2	340.0		5,625.0	6,488.2
15 (d) Other financing uses		46.9			46.9
16 Performance measures:					
17 (a) Output: Number of nonfederal wildland firefighters provided					
18 professional and technical incident command system training					1,500
19 (b) Output: Number of acres treated in New Mexico's forests and					
20 watersheds					15,500
21 (3) State parks:					
22 The purpose of the state parks program is to create the best recreational opportunities possible in state					
23 parks by preserving cultural and natural resources, continuously improving facilities and providing					
24 quality, fun activities and to do it all efficiently.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,251.3	4,405.4		335.2	11,991.9
3 (b) Contractual services	75.0	669.9			744.9
4 (c) Other		8,154.3	1,665.6	2,802.1	12,622.0
5 (d) Other financing uses		1,145.3			1,145.3

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

10 The internal service funds/interagency transfers appropriation to the state parks program of the  
11 energy, minerals and natural resources department includes eighty-five thousand dollars (\$85,000) from  
12 the trail safety fund for state park operations. Any unexpended balances remaining at the end of fiscal  
13 year 2019 from this appropriation shall revert to the trail safety fund.

14 The internal service funds/interagency transfers appropriation to the state parks program of the  
15 energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from  
16 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation  
17 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2019 from  
18 this appropriation shall revert to the game protection fund.

19 Performance measures:

20 (a) Explanatory: Number of visitors to state parks

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

22 (4) Mine reclamation:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	378.8	579.8	79.0	1,859.1	2,896.7
3 (b) Contractual services		35.6		4,707.4	4,743.0
4 (c) Other	11.7	83.9	17.9	266.3	379.8
5 (d) Other financing uses		37.0			37.0
6 (5) Oil and gas conservation:					
7 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
8 development of oil and gas resources through professional, dynamic regulation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,436.6	2,945.7		222.1	4,604.4
12 (b) Contractual services	67.9	1,663.6		450.0	2,181.5
13 (c) Other	449.3	101.4		113.3	664.0
14 (d) Other financing uses		284.0			284.0
15 Performance measures:					
16 (a) Output: Number of inspections of oil and gas wells and associated					
17 facilities					40,000
18 (b) Outcome: Number of abandoned oil and gas wells properly plugged					32
19 (6) Program leadership and support:					
20 The purpose of program leadership and support is to provide leadership, set policy and provide support					
21 for every division in achieving their goals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,745.9		951.3	623.3	4,320.5
25 (b) Contractual services	97.5		19.6	9.6	126.7



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	10.1		125.7	194.8	330.6
2 Subtotal	[17,043.3]	[20,723.0]	[2,859.1]	[22,410.0]	63,035.4
3 YOUTH CONSERVATION CORPS:					
4 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
5 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
6 cultural, historical and agricultural resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		171.5			171.5
10 (b) Contractual services		3,478.1			3,478.1
11 (c) Other		211.2			211.2
12 Performance measures:					
13 (a) Output: Number of youth employed annually					825
14 Subtotal		[3,860.8]			3,860.8
15 INTERTRIBAL CEREMONIAL OFFICE:					
16 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
17 of a successful intertribal ceremonial event in coordination with the Native American population.					
18 Appropriations:					
19 (a) Contractual services	50.0				50.0
20 Subtotal	[50.0]				50.0
21 COMMISSIONER OF PUBLIC LANDS:					
22 (1) Land trust stewardship:					
23 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
24 lands to support public education and other beneficiary institutions and to build partnerships with all					
25 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	they may be a significant legacy for generations to come.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	12,400.2			12,400.2
5	(b) Contractual services				
6	(c) Other	2,672.6			2,672.6
7	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to				
8	agreements entered into for the sale of state royalty interests that, as a result of the sale, became				
9	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts				
10	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much				
11	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the				
12	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the				
13	agreements.				
14	Performance measures:				
15	(a) Outcome:	Amount generated through oil, natural gas and mineral			
16		audit activities, in millions			\$2.5
17	(b) Output:	Average income per acre from oil, natural gas and mining			
18		activities, in dollars			\$200
19	(c) Output:	Number of acres restored to desired conditions for future			
20		sustainability			12,000
21	Subtotal	[17,092.7]			17,092.7
22	STATE ENGINEER:				
23	(1) Water resource allocation:				
24	The purpose of the water resource allocation program is to provide for efficient use of the available				
25	surface and underground waters of the state to any person so they can maintain their quality of life and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 to provide safety inspections of all nonfederal dams within the state for owners and operators of such  
2 dams so they can operate the dam safely.

3 Appropriations:

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

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

11 The internal service funds/interagency transfers appropriations to the water resource allocation  
12 program of the state engineer include one million eight hundred forty-four thousand six hundred dollars  
13 (\$1,844,600) from the New Mexico irrigation works construction fund.

14 The internal service funds/interagency transfers appropriations to the water resource allocation  
15 program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600)  
16 from the improvement of Rio Grande income fund.

17 Performance measures:

18 (a) Output:	Average number of unprotested new and pending applications				
19	processed per month				50
20 (b) Outcome:	Number of transactions abstracted annually into the water				
21	administration technical engineering resource system				
22	database				20,000

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

24 The purpose of the interstate stream compact compliance and water development program is to provide  
25 resolution of federal and interstate water issues and to develop water resources and stream systems for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,583.5	80.2	2,175.1		3,838.8
5 (b) Contractual services		70.0	4,780.0	24.3	4,874.3
6 (c) Other		718.0	3,491.6	168.1	4,377.7

7 The internal service funds/interagency transfers appropriations to the interstate stream compact  
8 compliance and water development program of the state engineer include one million fifteen thousand  
9 dollars (\$1,015,000) from the New Mexico unit fund. Of this amount, seven hundred thousand dollars  
10 (\$700,000) for the New Mexico central Arizona project entity operations is contingent on the New Mexico  
11 central Arizona project entity providing matching funds from non-state sources.

12 The internal service funds/interagency transfers appropriations to the interstate stream compact  
13 compliance and water development program of the state engineer include six million six hundred ninety-six  
14 thousand four hundred dollars (\$6,696,400) from the New Mexico irrigation works construction fund, one  
15 million eight hundred eight-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande  
16 income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam  
17 operations, and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for  
18 Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2019 from these  
19 appropriations shall revert to the appropriate fund.

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

25 The appropriations to the interstate stream compact compliance and water development program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and  
2 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to  
3 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall  
4 be expended for any project unless the appropriate acequia system or community ditch has agreed to  
5 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works  
6 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred  
7 fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal  
8 year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs,  
9 ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the  
10 interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand  
11 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or  
12 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's  
13 or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars  
14 (\$300,000) may be used for engineering services for approved acequia or community ditch projects.

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

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

24 Performance measures:

25 (a) Outcome: Cumulative state-line delivery credit per the Pecos river

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compact and amended decree at the end of the calendar year,					
2 in acre-feet					>0
3 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
4 compact at the end of the calendar year, in acre-feet					>0
5 (3) Litigation and adjudication:					
6 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
7 definition of water rights within each stream system and underground basin to effectively perform water					
8 rights administration and meet interstate stream obligations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,957.2	768.8	1,924.1		4,650.1
12 (b) Contractual services		620.0	1,115.8		1,735.8
13 (c) Other		214.2	121.8		336.0
14 (d) Other financing uses		300.7			300.7
15 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
16 program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars					
17 (\$2,547,800) from the New Mexico irrigation works construction fund.					
18 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
19 program of the state engineer include six hundred thirteen thousand nine hundred dollars (\$613,900) from					
20 the improvement of the Rio Grande income fund.					
21 The other state funds appropriations to the litigation and adjudication program of the state					
22 engineer include one million eight hundred seventy-nine thousand six hundred dollars (\$1,879,600) from					
23 the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
24 Performance measures:					
25 (a) Outcome: Number of offers to defendants in adjudications					550

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of all water rights with judicial determinations					70%
2 (4) Program support:					
3 The purpose of program support is to provide necessary administrative support to the agency programs so					
4 they may be successful in reaching their goals and objectives.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,300.6				3,300.6
8 (b) Contractual services			241.0		241.0
9 (c) Other	29.5		768.1		797.6
10 The internal service funds/interagency transfers appropriations to program support of the state engineer					
11 include eight hundred nine thousand one hundred dollars (\$809,100) from the New Mexico irrigation works					
12 construction fund.					
13 The internal service funds/interagency transfers appropriations to program support of the state					
14 engineer include two hundred thousand dollars (\$200,000) from the improvement of the Rio Grande income					
15 fund.					
16 Subtotal	[18,307.7]	[3,395.2]	[16,609.7]	[192.4]	38,505.0
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	63,717.3	81,907.8	19,593.8	39,855.2	205,074.1
19 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
20 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
21 (1) Public awareness:					
22 The purpose of the public awareness program is to provide information and advocacy services to all New					
23 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	497.4			497.4
2	(b) Contractual services	107.2			107.2
3	(c) Other	124.5			124.5
4	Subtotal	[729.1]			729.1
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
6	(1) Deaf and hard-of-hearing:				
7	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance				
8	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate				
9	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of				
10	innovative programs and services and the statewide umbrella and information clearinghouse for interested				
11	individuals, organizations, agencies and institutions.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		1,118.0		1,118.0
15	(b) Contractual services		1,419.4		1,419.4
16	(c) Other		291.3		291.3
17	(d) Other financing uses		116.5		116.5
18	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of				
19	the commission for deaf and hard-of-hearing persons in the contractual services category includes three				
20	hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.				
21	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
22	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				
23	includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services				
24	program of the division of vocational rehabilitation to match with federal funds to provide deaf and				
25	hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 signed language interpreting practices board of the regulation and licensing department for interpreter					
2 licensure services.					
3 Performance measures:					
4 (a) Output: Number of accessible technology equipment distributions					1,100
5 Subtotal			[2,945.2]		2,945.2
6 MARTIN LUTHER KING, JR. COMMISSION:					
7 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
8 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
9 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
10 reduction of youth violence in our communities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	172.7				172.7
14 (b) Contractual services	22.1				22.1
15 (c) Other	98.3				98.3
16 Subtotal	[293.1]				293.1
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	991.9	92.9		3,860.7	4,945.5
25 (b) Contractual services	76.0	18.6		109.4	204.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	732.1	4,566.5	335.0	1,690.1	7,323.7
2 (d) Other financing uses	100.0				100.0
3 The general fund appropriation to the blind services program of the commission for the blind in the other					
4 financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the					
5 rehabilitation services program of the division of vocational rehabilitation to match with federal funds					
6 to provide rehabilitation services for the disabled.					
7 Performance measures:					
8 (a) Outcome: Average hourly wage for the blind or visually impaired					
9 person					\$16.00
10 (b) Outcome: Number of people who avoided or delayed moving into a					
11 nursing home or assisted living facility as a result of					
12 receiving independent living services					75
13 Subtotal	[1,900.0]	[4,678.0]	[335.0]	[5,660.2]	12,573.2
14 INDIAN AFFAIRS DEPARTMENT:					
15 (1) Indian affairs:					
16 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
17 concerning tribal governments and the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,134.0				1,134.0
21 (b) Contractual services	636.4		249.3		885.7
22 (c) Other	420.1				420.1
23 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
24 Indian affairs department in the contractual services category includes two hundred forty-nine thousand					
25 three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevention programs for Native American communities throughout the state.					
2 Subtotal	[2,190.5]		[249.3]		2,439.8
3 AGING AND LONG-TERM SERVICES DEPARTMENT:					
4 (1) Consumer and elder rights:					
5 The purpose of the consumer and elder rights program is to provide current information, assistance,					
6 counseling, education and support to older individuals and people with disabilities, residents of long-					
7 term care facilities and their families and caregivers that allow them to protect their rights and make					
8 informed choices about quality services.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,235.2		1,010.0	1,030.3	3,275.5
12 (b) Contractual services	91.1			652.5	743.6
13 (c) Other	194.6			322.4	517.0
14 Performance measures:					
15 (a) Quality: Percent of calls to the aging and disability resource					
16 center answered by a live operator					85%
17 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					99%
18 (c) Outcome: Percent of residents who remained in the community six					
19 months following a nursing home care transition					90%
20 (2) Aging network:					
21 The purpose of the aging network program is to provide supportive social and nutrition services for older					
22 individuals and people with disabilities so they can remain independent and involved in their communities					
23 and to provide training, education and work experience to older individuals so they can enter or re-enter					
24 the workforce and receive appropriate income and benefits.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,103.6	34.9			1,138.5
3 (b) Contractual services	621.2	10.0			631.2
4 (c) Other	24,248.9	70.9		10,761.2	35,081.0
5 The general fund appropriation to the aging network program of the aging and long-term services					
6 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
7 designated area agencies on aging.					
8 Performance measures:					
9 (a) Outcome: Percent of older New Mexicans whose food insecurity is					
10 alleviated by meals received through the aging network					90%
11 (b) Outcome: Number of hours of caregiver support provided					400,000
12 (c) Output: Number of hours of service provided by senior volunteers,					
13 statewide					1,700,000
14 (3) Adult protective services:					
15 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
16 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
17 high risk of repeat neglect.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,093.1				8,093.1
21 (b) Contractual services	1,285.2		2,498.6		3,783.8
22 (c) Other	1,381.8				1,381.8
23 Performance measures:					
24 (a) Output: Number of adults who receive home care or adult day					
25 services as a result of an investigation of abuse, neglect					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,500
2	(b) Outcome:				
3					
4					99%
5	(4) Program support:				
6	The purpose of program support is to provide clerical, record-keeping and administrative support in the				
7	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
8	control agencies to implement and manage programs.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,612.3		345.5	2,957.8
12	(b) Contractual services	136.5			136.5
13	(c) Other	3,395.2			3,395.2
14	Subtotal	[44,398.7]	[115.8]	[3,508.6]	[13,111.9]
15	HUMAN SERVICES DEPARTMENT:				
16	(1) Medical assistance:				
17	The purpose of the medical assistance program is to provide the necessary resources and information to				
18	enable low-income individuals to obtain either free or low-cost health care.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	4,899.2		7,421.5	12,320.7
22	(b) Contractual services	11,862.9	1,655.3	759.9	45,857.7
23	(c) Other	841,845.1	60,573.0	196,541.0	4,186,342.2
24	The appropriations to the medical assistance program of the human services department assume the state				
25	will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 category through fiscal year 2019 as provided for in the federal Patient Protection and Affordable Care  
2 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal  
3 government reduce or rescind the federal medical assistance percentage rates established by the federal  
4 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind  
5 eligibility for the new adult category.

6 The internal service funds/interagency transfers appropriations to the medical assistance program  
7 of the human services department include one million two hundred fifty-five thousand four hundred dollars  
8 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment  
9 program and seven million sixty-three thousand nine hundred dollars (\$7,063,900) from the tobacco  
10 settlement program fund for medicaid programs.

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

15 The internal service funds/interagency transfers appropriations to the medical assistance program  
16 of the human services department include an additional seven million eight hundred fifty-nine thousand  
17 dollars (\$7,859,000) from the university of new mexico hospital contingent on recoupment of medical  
18 education matching funds.

19 Performance measures:

20 (a) Outcome: Percent of children ages two to twenty years enrolled in  
21 medicaid managed care who had at least one dental visit  
22 during the measurement year 68%

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Average percent of children and youth ages twelve months to					
2 nineteen years in medicaid managed care who received one or					
3 more well-child visits with a primary care physician during					
4 the measurement year					90%
5 (d) Outcome: Percent of hospital readmissions for adults in medicaid					
6 managed care, ages eighteen and over, within thirty days of					
7 discharge					<10%
8 (e) Outcome: Rate of per capita use of emergency room categorized as					
9 non-emergent care					0.25
10 (2) Medicaid behavioral health:					
11 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
12 information to enable low-income individuals to obtain either free or low-cost behavioral health care.					
13 Appropriations:					
14 (a) Other	107,476.0			394,357.0	501,833.0
15 Performance measures:					
16 (a) Outcome: Percent of readmissions to same level of care or higher for					
17 children or youth discharged from residential treatment					
18 centers and inpatient care					5%
19 (b) Output: Number of individuals served annually in substance abuse or					
20 mental health programs administered through the behavioral					
21 health collaborative and medicaid programs					165,000
22 (3) Income support:					
23 The purpose of the income support program is to provide cash assistance and supportive services to					
24 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
25 established by state law within broad federal statutory guidelines.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	20,873.6	465.5		36,308.5	57,647.6
4 (b) Contractual services	4,659.3	58.3		34,923.6	39,641.2
5 (c) Other	18,392.5	171.7		849,189.9	867,754.1
6 The federal funds appropriations to the income support program of the human services department include					
7 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
8 assistance for needy families block grant for administration of the New Mexico Works Act.					
9 The appropriations to the income support program of the human services department include eighty-					
10 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five					
11 thousand six hundred dollars (\$51,045,600) from the federal temporary assistance for needy families block					
12 grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including					
13 wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded					
14 payments to aliens.					
15 The federal funds appropriations to the income support program of the human services department					
16 include nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary					
17 assistance for needy families block grant for job training and placement and job-related transportation					
18 services, employment-related costs and a transitional employment program. The funds for the transitional					
19 employment program and the wage subsidy program may be used interchangeably.					
20 The federal funds appropriations to the income support program of the human services department					
21 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the					
22 federal temporary assistance for needy families block grant for transfer to the children, youth and					
23 families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs,					
24 fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand					
25 dollars (\$900,000) for a pilot supportive housing project.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The federal funds appropriations to the income support program of the human services department  
2 include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance  
3 for needy families block grant for transfer to the public education department for prekindergarten.

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

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

10 Performance measures:

11 (a) Outcome: Percent of parent participants who meet temporary  
12 assistance for needy families federal work participation  
13 requirements 53%

14 (b) Outcome: Percent of temporary assistance for needy families  
15 two-parent recipients meeting federal work participation  
16 requirements 63%

17 (c) Outcome: Percent of eligible children in families with incomes of  
18 one hundred thirty percent of the federal poverty level  
19 participating in the supplemental nutrition assistance  
20 program 93%

21 (4) Behavioral health services:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,031.1			846.9	2,878.0
3 (b) Contractual services	34,336.4			20,495.7	54,832.1
4 (c) Other	672.2			1,225.5	1,897.7
5 Performance measures:					
6 (a) Outcome: Percent of individuals discharged from inpatient facilities					
7 who receive follow-up services at thirty days					70%
8 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
9 dependency who initiated treatment and received two or more					
10 additional services within thirty days of the initial visit					40%
11 (5) Child support enforcement:					
12 The purpose of the child support enforcement program is to provide location, establishment and collection					
13 services for custodial parents and their children; to ensure that all court orders for support payments					
14 are being met to maximize child support collections; and to reduce public assistance rolls.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,768.1	1,406.7		13,224.4	19,399.2
18 (b) Contractual services	1,620.3	654.2		4,333.5	6,608.0
19 (c) Other	1,251.7	955.5		2,755.9	4,963.1
20 Performance measures:					
21 (a) Explanatory: Amount of child support collected, in millions					
22 (b) Outcome: Percent of current support owed that is collected					62%
23 (c) Outcome: Percent of cases with support orders					85%
24 (d) Outcome: Percent of cases having support arrears due for which					
25 arrears are collected					67%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Program support:					
2 The purpose of program support is to provide overall leadership, direction and administrative support to					
3 each agency program and to assist it in achieving its programmatic goals.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,813.5			13,478.3	17,291.8
7 (b) Contractual services	6,883.2	711.4		12,562.6	20,157.2
8 (c) Other	5,058.8			10,767.2	15,826.0
9 The general fund appropriations to program support of the human services department include an additional					
10 four hundred forty-five thousand nine hundred dollars (\$445,900) for contract maintenance and operations					
11 of the automated system program and eligibility network information technology system contingent on					
12 providing data analytic reports to the legislative finance committee in fiscal year 2019.					
13 Subtotal	[1,070,443.9]	[66,651.6]	[197,300.9]	[5,634,090.4]	6,968,486.8
14 WORKFORCE SOLUTIONS DEPARTMENT:					
15 (1) Unemployment insurance:					
16 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
17 development services to prepare New Mexicans to meet the needs of business.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			1,336.1	5,677.3	7,013.4
21 (b) Contractual services			72.5	274.6	347.1
22 (c) Other			241.4	1,022.0	1,263.4
23 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
24 the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
25 compensation administration fund of the workers' compensation administration.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Performance measures:						
2	(a) Output:	Percent of eligible unemployment insurance claims issued a					
3		determination within twenty-one days from the date of claim			89%		
4	(b) Output:	Average wait time to speak to a customer service agent in					
5		the unemployment insurance operation center to file a new					
6		unemployment insurance claim, in minutes			18		
7	(c) Output:	Average wait time to speak to a customer service agent in					
8		the unemployment insurance operation center to file a					
9		weekly certification, in minutes			15		
10	(2) Labor relations:						
11	The purpose of the labor relations program is to provide employment rights information and other work-						
12	site-based assistance to employers and employees.						
13	Appropriations:						
14	(a)	Personal services and					
15		employee benefits	892.5	488.5	300.0	1,681.0	
16	(b)	Contractual services			1.1	8.8	9.9
17	(c)	Other			463.8	1,179.1	1,642.9
18	The internal service funds/interagency transfers appropriations to the labor relations program of the						
19	workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'						
20	compensation administration fund of the workers' compensation administration.						
21	Performance measures:						
22	(a) Output:	Average number of days to investigate and issue a					
23		determination on a charge of discrimination			190		
24	(b) Output:	Number of compliance reviews and quality assessments on					
25		registered apprenticeship programs			6		

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Workforce technology:					
2 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
3 and innovative information technology services for the department and its service providers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	263.0		182.6	2,884.3	3,329.9
7 (b) Contractual services	4,900.4		566.4	1,333.5	6,800.3
8 (c) Other	1,670.2		45.0	595.2	2,310.4
9 Performance measures:					
10 (a) Outcome: Percent of time unemployment insurance benefits are paid					
11 within three business days of claimant certification					100%
12 (4) Employment services:					
13 The purpose of the employment services program is to provide standardized business solution strategies					
14 and labor market information through the New Mexico public workforce system that is responsive to the					
15 needs of New Mexico businesses.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	102.0			6,229.2	6,331.2
19 (b) Contractual services	10.5			1,011.2	1,021.7
20 (c) Other	69.2			4,788.9	4,858.1
21 Performance measures:					
22 (a) Outcome: Percent of unemployed individuals employed after receiving					
23 Wagner-Peyser employment services					55%
24 (b) Outcome: Average six-month earnings of individuals entering					
25 employment after receiving Wagner-Peyser employment services					\$13,600

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Program support:					
2 The purpose of program support is to provide overall leadership, direction and administrative support to					
3 each agency program to achieve organizational goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	388.9		325.6	5,471.1	6,185.6
7 (b) Contractual services	19.6		32.8	652.5	704.9
8 (c) Other	51.4		71.2	15,665.2	15,787.8
9 Performance measures:					
10 (a) Output: Number of adult and dislocated workers receiving Workforce					
11 Investment Act or Workforce Innovation and Opportunity Act					
12 services as administered and directed by the local area					
13 workforce board					2,900
14 (b) Outcome: Percent of individuals who enter employment after receiving					
15 Workforce Investment Act or Workforce Innovation and					
16 Opportunity Act services as administered and directed by					
17 the local area workforce board					70%
18 (c) Output: Percent of individuals who retain employment after					
19 receiving Workforce Investment Act or Workforce Innovation					
20 and Opportunity Act services as administered and directed					
21 by the local area workforce board					89%
22 Subtotal	[8,832.6]		[4,550.0]	[45,905.0]	59,287.6
23 WORKERS' COMPENSATION ADMINISTRATION:					
24 (1) Workers' compensation administration:					
25 The purpose of the workers' compensation administration program is to assure the quick and efficient					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
2 employers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		8,199.4			8,199.4
6 (b) Contractual services		372.1			372.1
7 (c) Other		1,307.8			1,307.8
8 (d) Other financing uses		1,500.0			1,500.0
9 The other state funds appropriation to the workers' compensation administration program of the workers'					
10 compensation administration in the other financing uses category includes nine hundred thousand dollars					
11 (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of					
12 the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers'					
13 compensation administration fund for the labor relations program of the workforce solutions department.					
14 Performance measures:					
15 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
16 conditions per one hundred workers					≤0.6
17 (b) Outcome: Percent of employers determined to be in compliance with					
18 insurance requirements of the Workers' Compensation Act					
19 after initial investigations					96%
20 (2) Uninsured employers' fund:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		331.8			331.8
24 (b) Contractual services		100.0			100.0
25 (c) Other		461.1			461.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[12,272.2]			12,272.2
2 DIVISION OF VOCATIONAL REHABILITATION:					
3 (1) Rehabilitation services:					
4 The purpose of the rehabilitation services program is to promote opportunities for people with					
5 disabilities to become more independent and productive by empowering individuals with disabilities so					
6 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
7 into society.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				10,341.0	10,341.0
11 (b) Contractual services				3,346.4	3,346.4
12 (c) Other	4,998.6		91.5	9,301.9	14,392.0
13 (d) Other financing uses			100.0	100.0	200.0
14 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
15 the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred					
16 dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing					
17 rehabilitation services.					
18 Performance measures:					
19 (a) Outcome: Number of clients achieving suitable employment for a					
20 minimum of ninety days					875
21 (b) Outcome: Percent of clients achieving suitable employment outcomes					
22 of all cases closed after receiving planned services					45%
23 (2) Independent living services:					
24 The purpose of the independent living services program is to increase access for individuals with					
25 disabilities to technologies and services needed for various applications in learning, working and home					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	74.8				74.8
5 (b) Other	574.2		6.1	805.4	1,385.7
6 Performance measures:					
7 (a) Output: Number of independent living plans developed					550
8 (b) Output: Number of individuals served for independent living					550
9 (3) Disability determination:					
10 The purpose of the disability determination program is to produce accurate and timely eligibility					
11 determinations to social security disability applicants so they may receive benefits.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				6,631.2	6,631.2
15 (b) Contractual services				3,602.7	3,602.7
16 (c) Other				4,473.6	4,473.6
17 Performance measures:					
18 (a) Efficiency: Average number of days for completing an initial disability					
19 claim					100
20 (4) Administrative services:					
21 The purpose of the administration services program is to provide leadership, policy development,					
22 financial analysis, budgetary control, information technology services, administrative support and legal					
23 services to the division of vocational rehabilitation. The administration program function is to ensure					
24 the division achieves a high level of accountability and excellence in services provided to the people of					
25 New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits				3,226.7	3,226.7
4 (b) Contractual services				868.6	868.6
5 (c) Other				1,704.7	1,704.7
6 Subtotal	[5,647.6]		[197.6]	[44,402.2]	50,247.4
7 GOVERNOR'S COMMISSION ON DISABILITY:					
8 (1) Governor's commission on disability:					
9 The purpose of the governor's commission on disability program is to promote policies and programs that					
10 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
11 other factors. The commission educates state administrators, legislators and the general public on the					
12 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
13 Act directives, building codes, disability technologies and disability culture so they can improve the					
14 quality of life of New Mexicans with disabilities.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	698.6			254.8	953.4
18 (b) Contractual services	117.6			81.8	199.4
19 (c) Other	156.8	123.5		157.2	437.5
20 Performance measures:					
21 (a) Outcome: Percent of requested architectural plan reviews and site					
22 inspections completed					99%
23 (2) Brain injury advisory council:					
24 The purpose of the brain injury advisory council program is to provide guidance on the use and					
25 implementation of programs provided through the human services department's brain injury services fund so					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the department may align service delivery with needs identified by the brain injury community.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	69.1				69.1
5 (b) Contractual services	70.2				70.2
6 (c) Other	55.7				55.7
7 Subtotal	[1,168.0]	[123.5]		[493.8]	1,785.3
8 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
9 (1) Developmental disabilities planning council:					
10 The purpose of the developmental disabilities planning council program is to provide and produce					
11 opportunities for persons with disabilities so they may realize their dreams and potential and become					
12 integrated members of society.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	366.4			207.6	574.0
16 (b) Contractual services	16.7			288.9	305.6
17 (c) Other	300.6		75.0	0.5	376.1
18 (2) Office of guardianship:					
19 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
20 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
21 services provided by contractors to maintain the dignity, safety and security of the indigent and					
22 incapacitated adults of the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	586.9				586.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3,721.4	260.0	550.0		4,531.4
2 (c) Other	125.7				125.7
3 Performance measures:					
4 (a) Outcome: Percent of protected persons served by court-appointed					
5 guardians in the least restrictive environment as evidenced					
6 by annual technical compliance reviews					70%
7 (b) Outcome: Percent of complaints and grievances processed within the					
8 state rule guidelines					100%
9 (c) Outcome: Number of guardianship compliance site visits conducted					20
10 (d) Explanatory: Number of guardianship investigations completed					
11 Subtotal	[5,117.7]	[260.0]	[625.0]	[497.0]	6,499.7
12 MINERS' HOSPITAL OF NEW MEXICO:					
13 (1) Healthcare:					
14 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
15 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
16 they can maintain optimal health and quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		17,684.9	300.0		17,984.9
20 (b) Contractual services		4,100.0			4,100.0
21 (c) Other		2,748.3	6,000.0	491.7	9,240.0
22 The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in					
23 the other category includes up to one million forty thousand dollars (\$1,040,000) from other state funds					
24 from patient revenue to transfer to the medical assistance program of the human services department for					
25 the state share of medical expenditures.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
2 hospital of New Mexico in the other category includes six million three hundred thousand dollars					
3 (\$6,300,000) from the miners' trust fund.					
4 Performance measures:					
5 (a) Quality: Percent of patients readmitted to the hospital within					
6 thirty days with the same or similar diagnosis					<2%
7 (b) Quality: Percent of emergency room patients returning to the					
8 emergency room with same or similar diagnosis within					
9 seventy-two hours of their initial visit					<1%
10 Subtotal		[24,533.2]	[6,300.0]	[491.7]	31,324.9
11 DEPARTMENT OF HEALTH:					
12 (1) Public health:					
13 The purpose of the public health program is to provide a coordinated system of community-based public					
14 health services focusing on disease prevention and health promotion to improve health status, reduce					
15 disparities and ensure timely access to quality, culturally competent health care.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	21,179.7	3,251.6	2,990.0	23,564.3	50,985.6
19 (b) Contractual services	15,317.1	5,049.5	11,401.5	10,538.8	42,306.9
20 (c) Other	12,287.4	32,902.9	245.1	31,318.5	76,753.9
21 (d) Other financing uses	462.3				462.3
22 The general fund appropriation to the public health program of the department of health includes two					
23 hundred fifty thousand dollars (\$250,000) to purchase long-acting reversible contraceptive devices to					
24 improve same day access and for long-acting reversible contraceptive provider training.					
25 The internal service funds/interagency transfers appropriations to the public health program of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of health include five million four hundred thirty-five thousand two hundred dollars					
2 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
3 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
4 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					
5 the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred					
6 twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast					
7 and cervical cancer screening.					
8 Performance measures:					
9 (a) Explanatory: Percent of third-grade children considered obese					
10 (b) Explanatory: Numbers of births to teens ages fifteen to nineteen per one					
11 thousand females ages fifteen to nineteen					
12 (c) Outcome: Number of successful overdose reversals per client enrolled					
13 in the New Mexico department of health harm reduction					
14 program					≥0.25
15 (d) Outcome: Percent of preschoolers nineteen to thirty-five months					
16 indicated as being fully immunized					≥65%
17 (2) Epidemiology and response:					
18 The purpose of the epidemiology and response program is to monitor health, provide health information,					
19 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
20 prepare for health emergencies and provide emergency medical and vital registration services to New					
21 Mexicans.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,138.2	254.1	432.1	9,076.8	13,901.2
25 (b) Contractual services	3,522.7	249.9	84.9	5,003.0	8,860.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,541.8	108.3	79.2	1,703.1	6,432.4
2 Performance measures:					
3 (a) Outcome: Percent of vital records customers satisfied with the					
4 service they received					≥95%
5 (b) Explanatory: Drug overdose death rate per one hundred thousand population					
6 (c) Outcome: Percent of retail pharmacies that dispense naloxone					≥67%
7 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤10%
8 (3) Laboratory services:					
9 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
10 for policy development for tax-supported public health, environment and toxicology programs in the state					
11 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,246.0	1,238.7	103.0	1,513.0	8,100.7
15 (b) Contractual services	260.9	26.3	5.0	25.9	318.1
16 (c) Other	2,092.7	183.6	1,140.0	1,307.6	4,723.9
17 (4) Facilities management:					
18 The purpose of the facilities management program is to provide oversight for department of health					
19 facilities that provide health and behavioral healthcare services, including mental health, substance					
20 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
21 as the safety net for the citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	45,681.1	41,704.4	970.9	4,790.9	93,147.3
25 (b) Contractual services	3,118.4	8,088.7		107.7	11,314.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	9,676.3	11,104.3	211.1	104.8	21,096.5
2 Performance measures:					
3 (a) Efficiency: Percent of eligible third-party revenue collected at all					
4 agency facilities					≥93%
5 (b) Efficiency: Percent of operational beds occupied					90%
6 (c) Quality: Percent of long-term care residents experiencing one or					
7 more falls with major injury					≤0.5%
8 (d) Quality: Number of significant medication errors per one hundred					
9 patients					≤2
10 (5) Developmental disabilities support:					
11 The purpose of the developmental disabilities support program is to administer a statewide system of					
12 community-based services and support to improve the quality of life and increase the independence and					
13 interdependence of individuals with developmental disabilities and children with or at risk for					
14 developmental delay or disability and their families.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	7,150.2		6,150.1	577.3	13,877.6
18 (b) Contractual services	8,420.0	985.0	1,479.5	1,161.2	12,045.7
19 (c) Other	21,729.8	400.0	1,415.4	1,080.7	24,625.9
20 (d) Other financing uses	111,894.3				111,894.3
21 Performance measures:					
22 (a) Explanatory: Number of individuals receiving developmental disabilities					
23 waiver services					
24 (b) Explanatory: Number of individuals on the developmental disabilities					
25 waiver waiting list					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Health certification, licensing and oversight:					
2 The purpose of the health certification, licensing and oversight program is to provide health facility					
3 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
4 statewide incident management system so that people in New Mexico have access to quality health care and					
5 that vulnerable populations are safe from abuse, neglect and exploitation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,399.1	1,523.4	3,728.8	1,803.3	11,454.6
9 (b) Contractual services	253.2	282.9	113.2		649.3
10 (c) Other	436.9	111.0	516.9	593.7	1,658.5
11 Performance measures:					
12 (a) Outcome: Abuse rate for developmental disability waiver and mi via					
13 waiver clients					≤8%
14 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi					
15 via waiver clients					≤16%
16 (7) Medical cannabis:					
17 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
18 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
19 debilitating medical conditions and their medical treatments and to regulate a system of production and					
20 distribution of medical cannabis to ensure an adequate supply.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		1,576.6			1,576.6
24 (b) Contractual services		423.5			423.5
25 (c) Other		1,106.8			1,106.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Administration:					
2 The purpose of the administration program is to provide leadership, policy development, information					
3 technology, administrative and legal support to the department of health so it achieves a high level of					
4 accountability and excellence in services provided to the people of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,846.9		668.4	6,262.3	11,777.6
8 (b) Contractual services	144.7		618.8	414.6	1,178.1
9 (c) Other	496.5		60.5	630.7	1,187.7
10 Subtotal	[287,296.2]	[110,571.5]	[32,414.4]	[101,578.2]	531,860.3
11 DEPARTMENT OF ENVIRONMENT:					
12 (1) Resource protection:					
13 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
14 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
15 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
16 Recovery Act.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,132.3		5,994.8	2,608.4	9,735.5
20 (b) Contractual services	2.5		875.5	1,220.6	2,098.6
21 (c) Other	230.3		1,186.1	461.9	1,878.3
22 Performance measures:					
23 (a) Outcome: Percent of underground storage tank facilities in					
24 significant operational compliance with release prevention					
25 and release detection requirements					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Water protection:					
2 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
3 water resources of the state for present and future generations. The program also helps New Mexico					
4 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
5 funding, technical assistance and project oversight.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,663.1	128.3	5,139.5	7,352.9	14,283.8
9 (b) Contractual services	374.5		2,306.4	2,887.7	5,568.6
10 (c) Other	140.5	1.3	677.4	2,062.5	2,881.7
11 Performance measures:					
12 (a) Output: Percent of facilities operating under a groundwater					
13 discharge permit inspected each year					65%
14 (3) Environmental protection:					
15 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					
16 protect public health and the environment through specific programs that provide regulatory oversight of					
17 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
18 swimming pools and baths and medical radiation and radiological technologist certification; and to ensure					
19 every employee has safe and healthful working conditions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,996.9		9,930.6	2,405.5	16,333.0
23 (b) Contractual services	13.0		810.8	634.8	1,458.6
24 (c) Other	1,235.2		1,626.9	1,059.9	3,922.0
25 (4) Resource management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource management program is to provide overall leadership, administrative, legal					
2 and information management support to all programs within the department. This support allows the					
3 department to operate in the most responsible, efficient and effective manner so the public can receive					
4 the information it needs to hold the department accountable.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,994.4	21.3	2,809.1	1,458.6	6,283.4
8 (b) Contractual services	244.9		128.7	80.7	454.3
9 (c) Other	344.9	3.7	250.8	408.0	1,007.4
10 Performance measures:					
11 (a) Output: Percent of enforcement actions brought within one year of					
12 inspection or documentation of violation					98%
13 (5) Special revenue funds:					
14 Appropriations:					
15 (a) Contractual services		3,500.0			3,500.0
16 (b) Other		16,634.0			16,634.0
17 (c) Other financing uses		30,895.0			30,895.0
18 Subtotal	[11,372.5]	[51,183.6]	[31,736.6]	[22,641.5]	116,934.2
19 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
20 (1) Natural resource damage assessment and restoration:					
21 The purpose of the natural resource damage and restoration program is to restore or replace natural					
22 resources injured or lost due to releases of hazardous substances or oil into the environment.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	247.5	28.3			275.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		1,496.1			1,496.1
2 (c) Other		19.6			19.6
3 Subtotal	[247.5]	[1,544.0]			1,791.5
4 VETERANS' SERVICES DEPARTMENT:					
5 (1) Veterans' services:					
6 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
7 and the governor to provide information and assistance to veterans and their eligible dependents to					
8 obtain the benefits to which they are entitled to improve their quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,982.9			112.0	3,094.9
12 (b) Contractual services	255.5				255.5
13 (c) Other	538.0			208.0	746.0
14 Performance measures:					
15 (a) Output: Number of businesses established by veterans with					
16 assistance provided by the veterans' business outreach					
17 center					14
18 (b) Outcome: Percent of eligible deceased veterans and family members					
19 interred in a regional state veterans' cemetery					10%
20 (2) Healthcare Coordination:					
21 The purpose of the healthcare coordination program is to provide nursing and alzheimers care services to					
22 veterans, surviving spouses, and gold star parents and to develop and coordinate veterans programs and					
23 outreach, including transitional living, housing and healthcare programs.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		7,247.0	3,230.4	10,477.4
2	(b) Contractual services		750.0		750.0
3	(c) Other		1,212.9		1,212.9
4	Performance measures:				
5	(a) Quality:	Percent of long-term care residents experiencing facility			
6		acquired pressure injuries			<2%
7	(b) Explanatory:	Customer overall satisfaction			
8	(c) Quality:	Percent of long-term care residents experiencing one or			
9		more falls with major injury			<4%
10	Subtotal	[3,776.4]	[9,209.9]	[3,550.4]	16,536.7
11	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
12	(1) Juvenile justice facilities:				
13	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth				
14	committed to the department, including medical, educational, mental health and other services that will				
15	support their rehabilitation.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	49,698.5	1,490.5		51,189.0
19	(b) Contractual services	12,532.7	845.9	423.9	14,130.1
20	(c) Other	5,858.4	26.0	72.4	5,956.8
21	Performance measures:				
22	(a) Outcome:	Percent of incidents in juvenile justice services			
23		facilities requiring use of force resulting in injury			1.5%
24	(b) Outcome:	Recidivism rate for youth discharged from active field			
25		supervision			10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Recidivism rate for youth discharged from commitment					30%
2 (d) Output: Number of physical assaults in juvenile justice facilities					<275
3 (2) Protective services:					
4 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
5 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
6 families to ensure their safety and well-being.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	45,775.9		1,002.5	11,818.2	58,596.6
10 (b) Contractual services	13,790.5	592.2	900.0	9,256.5	24,539.2
11 (c) Other	34,307.2	1,643.2	194.0	31,773.3	67,917.7
12 The internal service funds/interagency transfers appropriations to the protective services program of the					
13 children, youth and families department include nine hundred thousand dollars (\$900,000) for supportive					
14 housing from the temporary assistance for needy families block grant to New Mexico.					
15 Performance measures:					
16 (a) Outcome: Of children in foster care for more than eight days,					
17 percent who achieve permanency within twelve months of					
18 entry into foster care					45%
19 (b) Outcome: Maltreatment victimizations per one hundred thousand days in foster					
20 care					8.5
21 (c) Output: Number of placement moves per one thousand days of care					
22 provided to children who entered care during a rolling					
23 twelve month period and stayed for more than eight days					3
24 (d) Output: Turnover rate for protective services workers					20%
25 (e) Outcome: Of children in foster care for twenty-four months at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 start of a twelve month period, percent who achieve					
2 permanency within that twelve months					31%
3 (f) Outcome: Of children in foster care for twelve to twenty-three					
4 months at the start of a twelve-month period, percent who					
5 achieve permanency within that twelve months					44%
6 (g) Outcome: Of children who were victims of a substantiated					
7 maltreatment report during a twelve-month period, percent					
8 who were victims of another substantiated maltreatment					
9 allegation within twelve months of their initial report					8%
10 (3) Early childhood services:					
11 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
12 early childhood education and training to enhance the physical, social and emotional growth and					
13 development of children.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,247.0			6,593.1	9,840.1
17 (b) Contractual services	28,642.2	1,184.8	19,100.0	10,527.2	59,454.2
18 (c) Other	52,482.6	1,400.0	30,527.5	90,835.0	175,245.1
19 The internal service funds/interagency transfers appropriations to the early childhood services program					
20 of the children, youth and families department include forty-nine million six hundred twenty-seven					
21 thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families					
22 block grant: thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for					
23 child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five					
24 million dollars (\$5,000,000) for home visiting.					
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of licensed childcare providers participating in					
2 high-quality programs					35%
3 (b) Outcome: Percent of parents participating in home visiting who					
4 demonstrate progress in practicing positive parent-child					
5 interactions					45%
6 (c) Outcome: Percent of children in children, youth and families					
7 department funded prekindergarten showing measurable					
8 progress on the school readiness fall-preschool assessment					
9 tool					93%
10 (4) Behavioral health services:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,694.6		285.3		4,979.9
14 (b) Contractual services	10,671.8		31.7	1,187.8	11,891.3
15 (c) Other	383.4			16.8	400.2
16 Performance measures:					
17 (a) Outcome: Percent of infants served by infant mental health teams					
18 with a team recommendation for unification who have not had					
19 additional referrals to protective services					90%
20 (b) Output: Percent of children, youth and families department					
21 involved children and youth in the estimated target					
22 population who are receiving services from community					
23 behavioral health clinicians					75%
24 (5) Program support:					
25 The purpose of program support is to provide the direct services divisions with functional and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administrative support so they may provide client services consistent with the department's mission and					
2 also support the development and professionalism of employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	8,318.1			3,914.5	12,232.6
6 (b) Contractual services	1,062.5		57.8	426.4	1,546.7
7 (c) Other	3,651.7			1,706.2	5,357.9
8 Subtotal	[275,117.1]	[7,182.6]	[52,522.7]	[168,455.0]	503,277.4
9 TOTAL HEALTH, HOSPITALS AND HUMAN	1,718,530.9	288,325.9	332,685.3	6,040,877.3	8,380,419.4
10 SERVICES					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					140	
2						
2	Subtotal	[6,655.1]	[66.8]	[178.2]	[16,606.1]	23,506.2
3	PAROLE BOARD:					
4	(1) Adult parole:					
5	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
6	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	331.4			331.4	
10	(b) Contractual services	7.8			7.8	
11	(c) Other	137.3			137.3	
12	Performance measures:					
13	(a) Efficiency:	Percent of revocation hearings held within thirty days of a				
14		parolee's return to the corrections department			95%	
15	Subtotal	[476.5]			476.5	
16	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
17	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
18	process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
19	community.					
20	Appropriations:					
21	(a) Contractual services	4.9			4.9	
22	(b) Other	8.3			8.3	
23	Subtotal	[13.2]			13.2	
24	CORRECTIONS DEPARTMENT:					
25	(1) Inmate management and control:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
2 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
3 includes quality hiring and in-service training of correctional officers, protecting the public from					
4 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
5 possible within budgetary resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	95,983.1	12,742.1	970.2		109,695.4
9 (b) Contractual services	52,659.6				52,659.6
10 (c) Other	109,102.7	4,884.5	109.0		114,096.2
11 Performance measures:					
12 (a) Explanatory: Percent of participating inmates who have completed adult					
13 basic education					
14 (b) Explanatory: Percent of residential drug abuse program graduates					
15 reincarcerated within thirty-six months of release					
16 (c) Output: Number of inmate-on-inmate assaults with serious injury					8
17 (d) Output: Number of inmate-on-staff assaults with serious injury					2
18 (e) Outcome: Percent of release-eligible female inmates incarcerated					
19 past their scheduled release date					5%
20 (f) Outcome: Percent of release-eligible male inmates still incarcerated					
21 past their scheduled release date					5%
22 (g) Outcome: Percent of prisoners reincarcerated within thirty-six months					40%
23 (h) Outcome: Vacancy rate of correctional officers in public facilities					15%
24 (2) Corrections industries:					
25 The purpose of the corrections industries program is to provide training and work experience					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
2 an employment position and to reduce idle time of inmates while in prison.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		2,067.4			2,067.4
6 (b) Contractual services		51.4			51.4
7 (c) Other		8,732.7			8,732.7
8 Performance measures:					
9 (a) Output: Percent of inmates receiving vocational or educational					
10 training assigned to corrections industries					>20%
11 (3) Community offender management:					
12 The purpose of the community offender management program is to provide programming and supervision to					
13 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
14 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
15 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	19,353.4	656.4			20,009.8
19 (b) Contractual services	6,246.7	812.7			7,059.4
20 (c) Other	4,807.8	1,727.3			6,535.1
21 Performance measures:					
22 (a) Explanatory: Percent turnover of probation and parole officers					
23 (b) Outcome: Percent of contacts per month made with high-risk offenders					
24 in the community					95%
25 (c) Quality: Average standard caseload per probation and parole officer					100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Percent of male offenders who graduated from the men's					
2 recovery center and are reincarcerated within thirty-six					
3 months					18%
4 (e) Output: Percent of female offenders who graduated from the women's					
5 recovery center and are reincarcerated within thirty-six					
6 months					18%
7 (4) Program support:					
8 The purpose of program support is to provide quality administrative support and oversight to the					
9 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
10 effective management information system services.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	10,227.4				10,227.4
14 (b) Contractual services	355.2		200.0		555.2
15 (c) Other	1,812.9	154.8			1,967.7
16 Subtotal	[300,548.8]	[31,829.3]	[1,279.2]		333,657.3
17 CRIME VICTIMS REPARATION COMMISSION:					
18 (1) Victim compensation:					
19 The purpose of the victim compensation program is to provide financial assistance and information to					
20 victims of violent crime in New Mexico so they can receive services to restore their lives.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,035.4				1,035.4
24 (b) Contractual services	233.2				233.2
25 (c) Other	1,055.4	1,034.2			2,089.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of payment for care and support paid to individual				
3	victims 100%				
4	(2) Federal grant administration:				
5	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
6	providers and public agencies so they can provide services to victims of crime.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits 457.4 457.4				
10	(b) Contractual services 84.2 84.2				
11	(c) Other 13,779.4 13,779.4				
12	Performance measures:				
13	(a) Efficiency: Percent of subgrantees who receive compliance monitoring				
14	via desk audits 100%				
15	(b) Efficiency: Percent of site visits conducted 40%				
16	Subtotal	[2,324.0]	[1,034.2]	[14,321.0]	17,679.2
17	DEPARTMENT OF PUBLIC SAFETY:				
18	(1) Law enforcement:				
19	The purpose of the law enforcement program is to provide the highest quality of law enforcement services				
20	to the public and ensure a safer state.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits 80,716.6 995.0 3,527.9 4,898.5 90,138.0				
24	(b) Contractual services 1,307.6 100.0 1,293.5 2,701.1				
25	(c) Other 21,804.5 1,745.0 2,413.3 1,698.9 27,661.7				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
2 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
3 distance tax identification permit fund. Any unexpended balances in the law enforcement program of the					
4 department of public safety remaining at the end of fiscal year 2019 from appropriations made from the					
5 weight distance tax identification permit fund shall revert to the weight distance tax identification					
6 permit fund.					
7 Performance measures:					
8 (a) Output: Number of data-driven traffic-related enforcement projects					
9 held					1,700
10 (b) Output: Number of driving-while-intoxicated saturation patrols					
11 conducted					975
12 (c) Output: Number of commercial motor vehicle safety inspections					
13 conducted					70,000
14 (d) Output: Number of driving-while-intoxicated arrests					2,250
15 (2) Statewide law enforcement support program:					
16 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
17 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
18 support, current and relevant training and innovative leadership for the law enforcement community.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	8,548.0	1,832.0	414.6	874.7	11,669.3
22 (b) Contractual services	856.9	813.6	144.5	510.0	2,325.0
23 (c) Other	2,866.8	2,971.3	428.9	264.0	6,531.0
24 Performance measures:					
25 (a) Outcome: Percent of forensic firearm and toolmark cases completed					90%



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of forensic latent fingerprint cases completed					90%
2 (c) Outcome: Percent of forensic chemistry cases completed					90%
3 (d) Outcome: Percent of forensic biology and DNA cases completed					65%
4 (3) Program support:					
5 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
6 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,612.9		130.2	518.2	4,261.3
10 (b) Contractual services	147.3		5.0		152.3
11 (c) Other	346.8		6.7	3,036.0	3,389.5
12 Subtotal	[120,207.4]	[8,356.9]	[7,171.1]	[13,093.8]	148,829.2
13 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
14 (1) Homeland security and emergency management program:					
15 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
16 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
17 branches and levels of government for the citizens of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,070.5	34.2	108.3	2,734.1	4,947.1
21 (b) Contractual services	125.0			2,187.6	2,312.6
22 (c) Other	554.5	20.8	30.2	11,302.5	11,908.0
23 Performance measures:					
24 (a) Outcome: Percent of compliance of all federal-grants-measuring					
25 visits					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,750.0]	[55.0]	[138.5]	[16,224.2]	19,167.7
2 TOTAL PUBLIC SAFETY	432,975.0	41,342.2	8,767.0	60,245.1	543,329.3
3	<b>H. TRANSPORTATION</b>				
4	DEPARTMENT OF TRANSPORTATION:				
5	(1) Project design and construction:				
6	The purpose of the project design and construction program is to provide improvements and additions to				
7	the state's highway infrastructure to serve the interest of the general public. These improvements				
8	include those activities directly related to highway planning, design and construction necessary for a				
9	complete system of highways in the state.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	22,092.2		3,376.6	25,468.8
13	(b) Contractual services				
14	(c) Other	71,429.2		113,997.7	185,426.9
15	Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico				
16	finance authority from the department of transportation in fiscal year 2019 as an annual administrative				
17	fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA				
18	1978 shall not be deposited into the local transportation infrastructure fund.				
19	Performance measures:				
20	(a) Outcome:	Percent of projects in production let as scheduled			>70%
21	(b) Quality:	Percent of final cost-over-bid amount (less gross receipts			
22		tax) on highway construction projects			<3%
23	(c) Outcome:	Percent of projects completed according to schedule			>88%
24	(2) Highway operations:				
25	The purpose of the highway operations program is to maintain and provide improvements to the state's				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highway infrastructure to serve the interest of the general public. These improvements include those					
2 activities directly related to preserving roadway integrity and maintaining open highway access					
3 throughout the state system.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		101,510.1		3,000.0	104,510.1
7 (b) Contractual services		45,322.6			45,322.6
8 (c) Other		77,962.2			77,962.2
9 Performance measures:					
10 (a) Output: Number of statewide pavement lane miles preserved					>2,550
11 (b) Outcome: Number of combined systemwide lane miles in poor condition					<6,925
12 (c) Outcome: Percent of bridges in fair condition or better, based on					
13 deck area					>90%
14 (3) Program support:					
15 The purpose of program support is to provide management and administration of financial and human					
16 resources, custody and maintenance of information and property and the management of construction and					
17 maintenance projects.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		24,757.5			24,757.5
21 (b) Contractual services		4,321.9			4,321.9
22 (c) Other		13,086.3			13,086.3
23 Performance measures:					
24 (a) Outcome: Vacancy rate in all programs					<13%
25 (4) Modal:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the modal program is to provide federal grants management and oversight of programs with  
 2 dedicated revenues, including transit and rail, traffic safety and aviation.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		3,342.0	471.0	1,249.4	5,062.4
6 (b) Contractual services		18,936.0	700.0	10,846.8	30,482.8
7 (c) Other		8,362.4	300.0	20,272.8	28,935.2

8 The internal service funds/interagency transfers appropriations to the modal program of the department of  
 9 transportation include one million one hundred seventy-one thousand dollars (\$1,171,000) from the weight  
 10 distance tax identification permit fund to hire temporary workers, purchase equipment for commercial  
 11 truck permitting and maintain and fund capital improvements for port-of-entry facilities.

12 Performance measures:

13 (a) Outcome:	Number of traffic fatalities				<350
14 (b) Outcome:	Number of alcohol-related traffic fatalities				<135
15 Subtotal		[458,679.0]	[1,471.0]	[401,252.0]	861,402.0
16 TOTAL TRANSPORTATION		458,679.0	1,471.0	401,252.0	861,402.0

#### 17 I. OTHER EDUCATION

18 PUBLIC EDUCATION DEPARTMENT:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,273.7	2,935.9	45.0	6,501.1	18,755.7
3 (b) Contractual services	1,059.8	746.6		18,331.9	20,138.3
4 (c) Other	731.8	417.6		3,242.1	4,391.5
5 Performance measures:					
6 (a) Output: Number of local education agencies audited for funding					
7 formula components and program compliance					20
8 (b) Explanatory: Number of eligible children served in state-funded					
9 prekindergarten					
10 (c) Explanatory: Number of eligible children served in					
11 k-3 plus					
12 Subtotal	[11,065.3]	[4,100.1]	[45.0]	[28,075.1]	43,285.5
13 REGIONAL EDUCATION COOPERATIVES:					
14 Appropriations:					
15 (a) Northwest:	103.8	3,819.4		420.1	4,343.3
16 (b) Northeast:	103.8	574.7		445.4	1,123.9
17 (c) Lea county:	103.8	2,471.1		414.7	2,989.6
18 (d) Pecos valley:	103.8	381.0		260.4	745.2
19 (e) Southwest:	103.8	575.0	133.0	600.0	1,411.8
20 (f) Central:	103.8	4,122.1		5,588.9	9,814.8
21 (g) High plains:		2,853.2		262.0	3,115.2
22 (h) Clovis:	103.8	800.0		1,000.0	1,903.8
23 (i) Ruidoso:		3,913.4		4,548.5	8,461.9
24 The other state funds appropriation to the high plains regional education cooperative includes one					
25 hundred three thousand eight hundred dollars (\$103,800) from the high plains regional education					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 cooperative unrestricted cash balances.					
2 The other state funds appropriation to the Ruidoso regional education cooperative includes one					
3 hundred three thousand eight hundred dollars (\$103,800) from the Ruidoso regional education cooperative					
4 unrestricted cash balances.					
5 Subtotal	[726.6]	[19,509.9]	[133.0]	[13,540.0]	33,909.5
6 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
7 Appropriations:					
8 (a) Principals pursuing					
9 excellence	2,800.0				2,800.0
10 (b) Teachers pursuing					
11 excellence	2,200.0				2,200.0
12 (c) Breakfast for elementary					
13 students	1,600.0				1,600.0
14 (d) Public prekindergarten					
15 fund	27,500.0		3,500.0		31,000.0
16 (e) Truancy and drop out					
17 prevention	4,350.0				4,350.0
18 (f) Graduation, reality and					
19 dual-role skills program	200.0				200.0
20 (g) K-3 plus fund	30,200.0				30,200.0
21 (h) Advanced placement	825.0				825.0
22 (i) Early reading initiative	9,137.0				9,137.0
23 (j) Science, technology,					
24 engineering and math					
25 initiative	3,000.0				3,000.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Teacher and school leader					
2	preparation	1,000.0				1,000.0
3	(l) Teacher and administrator					
4	evaluation system	2,500.0				2,500.0
5	(m) College preparation,					
6	career readiness and					
7	dropout prevention	1,500.0				1,500.0
8	(n) Interventions and support					
9	for students, struggling					
10	schools and parents	3,000.0				3,000.0

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

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

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

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

21 The secretary of public education shall use an amount of the general fund appropriation to the k-3  
22 plus fund for fiscal year 2019 in this section equal to the difference between that appropriation and the  
23 fiscal year 2018 general fund appropriation to the k-3 plus fund in Subparagraph h of the public  
24 education department special appropriations in Subsection i of Section 4 of Chapter 135 of Laws 2017 to  
25 make awards to new or expansion k-3 plus programs at school districts and charter schools that keep

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 students who participate in k-3 plus with the same teacher and cohort of students during the regular					
2 school year.					
3 Except for money in the appropriations for college preparation, career readiness and dropout					
4 prevention and interventions and supports for students, struggling schools and parents that is for use by					
5 the public education department to provide services or support, the appropriations are contingent on					
6 being distributed by the department to school districts and charter schools based on proposals submitted					
7 by school districts and charter schools and approved by the department.					
8 Except for appropriations to the public prekindergarten fund and k-3 plus fund, any unexpended					
9 balances in the special appropriations to the public education department remaining at the end of fiscal					
10 year 2019 from appropriations made from the general fund shall revert to the general fund.					
11 Subtotal	[89,812.0]		[3,500.0]		93,312.0
12 PUBLIC SCHOOL FACILITIES AUTHORITY:					
13 The purpose of the public school facilities authority is to oversee public school facilities in all					
14 eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state					
15 funds and ensuring adequacy of all facilities in accordance with public education department approved					
16 educational programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		3,881.1			3,881.1
20 (b) Contractual services		94.7			94.7
21 (c) Other		1,126.8			1,126.8
22 Performance measures:					
23 (a) Explanatory: Average cost per square foot of new construction					
24 (b) Explanatory: Statewide public school facility condition index measured					
25 on December 31 of prior calendar year					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Statewide public school facility maintenance assessment					
2 report score measured on December 31 of prior calendar year					
3 Subtotal		[5,102.6]			5,102.6
4 TOTAL OTHER EDUCATION	101,603.9	28,712.6	3,678.0	41,615.1	175,609.6

**J. HIGHER EDUCATION**

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

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

22 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2019  
23 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

25 (1) Policy development and institutional financial oversight:

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy development and institutional financial oversight program is to provide a					
2 continuous process of statewide planning and oversight within the department's statutory authority for					
3 the state higher education system and to ensure both the efficient use of state resources and progress in					
4 implementing a statewide agenda.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,767.7	150.0	43.3	989.8	3,950.8
8 (b) Contractual services	1,365.2	50.0		495.0	1,910.2
9 (c) Other	8,506.0	258.1	242.4	8,479.3	17,485.8
10 The general fund appropriation to the policy development and institutional financial oversight program of					
11 the higher education department in the other category includes five million two hundred thirty-five					
12 thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and					
13 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars					
14 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain					
15 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high					
16 skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher					
17 preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college					
18 dual credit program fund.					
19 The general fund appropriation to the policy development and institutional financial oversight					
20 program of the higher education department in the contractual services category includes six hundred					
21 ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.					
22 Any unexpended balances in the policy development and institutional financial oversight program of					
23 the higher education department remaining at the end of fiscal year 2019 from appropriations made from					
24 the general fund shall revert to the general fund.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of adult education high school equivalency					
2 test-takers who earn a high school equivalency credential					85%
3 (2) Student financial aid:					
4 The purpose of the student financial aid program is to provide access, affordability and opportunities					
5 for success in higher education to students and their families so that all New Mexicans may benefit from					
6 postsecondary education and training beyond high school.					
7 Appropriations:					
8 (a) Other	22,193.2		42,000.0		64,193.2
9 Subtotal	[34,832.1]	[458.1]	[42,285.7]	[9,964.1]	87,540.0
10 UNIVERSITY OF NEW MEXICO:					
11 (1) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	176,156.5	192,159.0		3,519.0	371,834.5
18 (b) Other		156,229.0		140,904.0	297,133.0
19 (c) Athletics	2,617.3	30,632.0		31.0	33,280.3
20 (d) Educational television					
21 and public radio	1,080.2	6,119.0			7,199.2
22 Performance measures:					
23 (a) Outcome: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			80%
4	(2) Gallup branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	8,262.7	6,625.0	657.0	15,544.7
12	(b) Other		1,732.0	691.0	2,423.0
13	Performance measures:				
14	(a) Outcome:	Percent of first-time, full-time freshmen retained to the			
15		third semester			65.5%
16	(b) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
17		certificate-seeking community college students who complete			
18		an academic program within one hundred fifty percent of			
19		standard graduation time			12%
20	(3) Los Alamos branch:				
21	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
22	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
23	the skills to be competitive in the new economy and are able to participate in lifelong learning				
24	activities.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	1,699.9	2,730.0		481.0	4,910.9
3 (b) Other		382.0		356.0	738.0
4 Performance measures:					
5 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
6	certificate-seeking community college students who complete				
7	an academic program within one hundred fifty percent of				
8	standard graduation time				10%
9 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
10	third semester				56%
11 (4) Valencia branch:					
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
14	the skills to be competitive in the new economy and are able to participate in lifelong learning				
15	activities.				
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	5,132.3	4,965.0		173.0	10,270.3
19 (b) Other		1,337.0		2,780.0	4,117.0
20 Performance measures:					
21 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
22	certificate-seeking community college students who complete				
23	an academic program within one hundred fifty percent of				
24	standard graduation time				13%
25 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					10%
16					
17					50%
18					
19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Geospatial and population					
2	studies/bureau of business					
3	and economic research	353.0				353.0
4	(g) New Mexico historical					
5	review	44.0				44.0
6	(h) Ibero-American education	83.1				83.1
7	(i) Manufacturing engineering					
8	program	515.5				515.5
9	(j) Wildlife law education	88.4				88.4
10	(k) Morrissey hall programs	43.6				43.6
11	(l) Disabled student services	176.1				176.1
12	(m) Minority student services	889.5				889.5
13	(n) Community-based education	521.8				521.8
14	(o) Corrine Wolfe children's					
15	law center	157.7				157.7
16	(p) Utton transboundary					
17	resources center	317.7				317.7
18	(q) Student mentoring program	268.1				268.1
19	(r) Land grant studies	120.9				120.9
20	(s) College degree mapping	68.8				68.8
21	(t) Gallup branch - nurse					
22	expansion	192.1				192.1
23	(u) Valencia branch - nurse					
24	expansion	155.8				155.8
25	(v) Taos branch - nurse					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expansion	223.8				223.8
2 (7) Health sciences center:					
3 The purpose of the instruction and general program at the university of New Mexico health sciences center					
4 is to provide educational, clinical and research support for the advancement of health of all New					
5 Mexicans.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	57,201.1	57,896.6		4,000.0	119,097.7
9 (b) Other		371,000.0		72,500.0	443,500.0
10 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
11 instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
12 (\$581,500) from the tobacco settlement program fund.					
13 Performance measures:					
14 (a) Output:					
15 Pass rate of medical school students on United States					
16 medical licensing examination, step two clinical skills					
17 exam, on first attempt					98%
18 (b) Outcome:					
19 Percent of nursing graduates passing the requisite					
20 licensure exam on first attempt					97%
21 (8) Health sciences center research and public service projects:					
22 Appropriations:					
23 (a) Office of medical					
24 investigator	4,707.2	3,700.0		2.5	8,409.7
25 (b) Native American health					
center	252.0				252.0
(c) Native American suicide					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	prevention	91.4				91.4
2	(d) Children's psychiatric					
3	hospital	6,692.2	10,000.0			16,692.2
4	(e) Carrie Tingley hospital	4,888.8	13,700.0			18,588.8
5	(f) Newborn intensive care	3,074.3	2,100.0			5,174.3
6	(g) Pediatric oncology	1,196.1	250.0			1,446.1
7	(h) Internal medicine					
8	residencies	980.4				980.4
9	(i) Poison and drug					
10	information center	1,456.2	600.0		108.0	2,164.2
11	(j) Cancer center	2,469.5	5,300.0		13,200.0	20,969.5
12	(k) Genomics, biocomputing and					
13	environmental health					
14	research		1,300.0		6,000.0	7,300.0
15	(l) Trauma specialty education		250.0			250.0
16	(m) Pediatrics specialty					
17	education		250.0			250.0
18	(n) Hepatitis community health					
19	outcomes	2,017.2				2,017.2
20	(o) Nurse expansion	1,012.3				1,012.3
21	(p) Graduate nurse education	1,514.7				1,514.7
22	(q) Psychiatry residencies	370.1				370.1
23	(r) General surgery/family					
24	community medicine					
25	residencies	307.7				307.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the health sciences center research and public service projects					
2 of the university of New Mexico include two million two hundred seventy-seven thousand six hundred					
3 dollars (\$2,277,600) from the tobacco settlement program fund.					
4 Subtotal	[292,075.1]	[873,687.6]		[247,702.5]	1,413,465.2
5 NEW MEXICO STATE UNIVERSITY:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	109,255.9	102,500.0		2,200.0	213,955.9
13 (b) Other		70,600.0		77,600.0	148,200.0
14 (c) Athletics	3,117.6	12,300.0			15,417.6
15 (d) Educational television					
16 and public radio	1,006.7	1,000.0			2,006.7
17 Performance measures:					
18 (a) Outcome: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					48%
22 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					75%
24 (2) Alamogordo branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	6,866.3	3,600.0		1,700.0	12,166.3
7 (b) Other		700.0		160.0	860.0
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
10 certificate-seeking community college students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					14%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					56.5%
15 (3) Carlsbad branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	3,835.6	8,800.0		600.0	13,235.6
23 (b) Other		600.0		1,500.0	2,100.0
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 certificate-seeking community college students who complete					
2 an academic program within one hundred fifty percent of					
3 standard graduation time					13%
4 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
5 third semester					55%
6 (4) Dona Ana branch:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	21,354.5	16,900.0		1,200.0	39,454.5
14 (b) Other		3,400.0		14,400.0	17,800.0
15 Performance measures:					
16 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					14%
20 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					63%
22 (5) Grants branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	3,265.2	1,500.0		1,200.0	5,965.2
5 (b) Other		400.0		1,700.0	2,100.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				14%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				53%
13 (6) Department of agriculture:					
14 Appropriations:	10,956.4	4,234.9		1,751.1	16,942.4
15 (7) Agricultural experiment station:					
16 Appropriations:	13,512.0	5,406.8		14,250.0	33,168.8
17 (8) Cooperative extension service:					
18 Appropriations:	12,491.4	5,202.7		10,150.0	27,844.1
19 (9) Research and public service projects:					
20 Appropriations:					
21 (a) Science, technology,					
22 engineering and mathematics					
23 alliance for minority					
24 participation	302.4				302.4
25 (b) Mental health nurse					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	practitioner	643.9				643.9
2	(c) Water resource research					
3	institute	615.6				615.6
4	(d) Indian resources					
5	development	274.4				274.4
6	(e) Manufacturing sector					
7	development program	505.8				505.8
8	(f) Arrowhead center for					
9	business development	310.2				310.2
10	(g) Nurse expansion	700.2				700.2
11	(h) Economic development					
12	doctorate	91.4				91.4
13	(i) Alliance teaching and					
14	learning advancement	138.6				138.6
15	(j) College assistance					
16	migrant program	199.8				199.8
17	(k) Carlsbad branch -					
18	manufacturing sector					
19	development program	216.6				216.6
20	(l) Carlsbad branch - nurse					
21	expansion	108.9				108.9
22	(m) Dona Ana branch - dental					
23	hygiene program	206.0				206.0
24	(n) Dona Ana branch - nurse					
25	expansion	193.5				193.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[190,168.9]	[237,144.4]		[128,411.1]	555,724.4
2 NEW MEXICO HIGHLANDS UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	26,070.6	12,216.7		172.5	38,459.8
10 (b) Other		13,500.0		9,500.0	23,000.0
11 (c) Athletics	1,968.7	500.0			2,468.7
12 Performance measures:					
13 (a) Output: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					22%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					53%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Advanced placement	211.6				211.6
22 (b) Minority student services	514.4				514.4
23 (c) Forest and watershed					
24 institute	289.7				289.7
25 (d) Nurse expansion	60.4				60.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[29,115.4]	[26,216.7]		[9,672.5]	65,004.6
2 WESTERN NEW MEXICO UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	16,133.8	13,202.0		200.0	29,535.8
10 (b) Other		6,600.0		7,000.0	13,600.0
11 (c) Athletics	1,742.1	600.0			2,342.1
12 Performance measures:					
13 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					61%
15 (b) Output: Percent of a cohort of first-time, full-time,					
16 degree-seeking freshmen who complete a baccalaureate					
17 program within one hundred fifty percent of standard					
18 graduation time					26%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Instructional television	72.4				72.4
22 (b) Pharmacy and phlebotomy					
23 programs	57.2				57.2
24 (c) Web-based teacher licensure	129.2				129.2
25 (d) Child development center	193.6				193.6



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Nurse expansion	809.2				809.2
2 Subtotal	[19,137.5]	[20,402.0]		[7,200.0]	46,739.5
3 EASTERN NEW MEXICO UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	25,731.8	18,500.0		2,300.0	46,531.8
11 (b) Other		13,200.0		26,000.0	39,200.0
12 (c) Athletics	1,967.4	2,200.0		11.0	4,178.4
13 (d) Educational television					
14 and public radio	1,020.9	1,400.0		25.0	2,445.9
15 Performance measures:					
16 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					65%
18 (b) Output: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					34%
22 (2) Roswell branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	10,872.9	6,500.0		700.0	18,072.9
5 (b) Other		3,700.0		8,500.0	12,200.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				30%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				56%
13 (3) Ruidoso branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	1,924.2	1,800.0		1,000.0	4,724.2
21 (b) Other		300.0		1,200.0	1,500.0
22 Performance measures:					
23 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
24	certificate-seeking community college students who complete				
25	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
1					18%
2	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			35%
4	(4) Research and public service projects:				
5	Appropriations:				
6	(a)	Blackwater draw site and			
7		museum			122.8
8	(b)	Student success programs			417.0
9	(c)	Nurse expansion			328.0
10	(d)	At-risk student tutoring			224.6
11	(e)	Allied health			142.4
12	(f)	Roswell branch - nurse			
13		expansion			68.5
14	(g)	Roswell branch - airframe			
15		mechanics			55.3
16	(h)	Roswell branch - special			
17		services program			56.6
18	Subtotal	[42,897.4]	[47,635.0]	[39,736.0]	130,268.4
19	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
20	(1) Main campus:				
21	The purpose of the instruction and general program is to provide education services designed to meet the				
22	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
24	Appropriations:				
25	(a)	Instruction and general			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	25,812.6	24,500.0			50,312.6
2 (b) Other		20,981.0		15,275.0	36,256.0
3 Performance measures:					
4 (a) Output:					
5 Percent of a cohort of first-time, full-time,					
6 degree-seeking freshmen who complete a baccalaureate					
7 program within one hundred fifty percent of standard					
8 graduation time					49%
9 (b) Outcome:					
10 Retention of first-time, full-time freshmen to the third					
11 semester					77%
12 (2) Bureau of mine safety:					
13 Appropriations:	312.1			186.0	498.1
14 (3) Bureau of geology and mineral resources:					
15 Appropriations:	3,888.7	1,122.0		264.0	5,274.7
16 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
17 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
18 Act receipts.					
19 (4) Petroleum recovery research center:					
20 Appropriations:	1,841.2	399.0		4,039.0	6,279.2
21 (5) Geophysical research center:					
22 Appropriations:	1,073.2	1,045.0		1,934.0	4,052.2
23 (6) Research and public service projects:					
24 Appropriations:					
25 (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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Institute for complex					
2 additive systems analysis	791.8	378.0		1,392.0	2,561.8
3 (d) Cave and karst research	355.4	62.0			417.4
4 (e) Homeland security center	513.5				513.5
5 Subtotal	[35,566.1]	[52,358.0]		[50,938.0]	138,862.1
6 NORTHERN NEW MEXICO COLLEGE:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	9,553.7	5,000.0		4,200.0	18,753.7
14 (b) Other		2,900.0		4,700.0	7,600.0
15 (c) Athletics	246.6	200.0			446.6
16 Performance measures:					
17 (a) Outcome: Percent of first-time, full-time freshmen retained to the third					
18 semester					66.5%
19 (b) Output: Percent of a cohort of first-time, full-time,					
20 degree-seeking freshmen who complete a baccalaureate					
21 program within one hundred fifty percent of standard					
22 graduation time					25%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	233.0				233.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Science, technology,					
2 engineering and math	137.3				137.3
3 (c) Veterans center	114.5				114.5
4 Subtotal	[10,285.1]	[8,100.0]		[8,900.0]	27,285.1
5 SANTA FE COMMUNITY COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	9,257.1	26,473.0		3,300.0	39,030.1
14 (b) Other		1,374.0		15,477.0	16,851.0
15 Performance measures:					
16 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					11%
20 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					51%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Automechanics	45.9				45.9
25 (b) Small business development					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 centers	4,055.6			2,600.0	6,655.6
2 (c) Nurse expansion	253.9				253.9
3 (d) Radiography technician					
4 program	91.7				91.7
5 Subtotal	[13,704.2]	[27,847.0]		[21,377.0]	62,928.2
6 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
7 (1) Main campus:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	53,421.0	91,000.0		3,605.0	148,026.0
15 (b) Other		6,500.0		23,700.0	30,200.0
16 Performance measures:					
17 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
18 certificate-seeking community college students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					23%
21 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					63%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	179.6				179.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[53,600.6]	[97,500.0]		[27,305.0]	178,405.6
2 LUNA COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	6,569.7	87.1		182.1	6,838.9
11 (b) Other		1,808.3		58.3	1,866.6
12 (c) Athletics	382.4				382.4
13 Performance measures:					
14 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					32%
18 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					46%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	267.0				267.0
23 (b) Student retention					
24 and completion	530.6				530.6
25 Subtotal	[7,749.7]	[1,895.4]		[240.4]	9,885.5



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MESALANDS COMMUNITY COLLEGE:					
2 (1) Main campus:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
5 the skills to be competitive in the new economy and are able to participate in lifelong learning					
6 activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	3,784.2	962.0		550.0	5,296.2
10 (b) Other		600.0		700.0	1,300.0
11 (c) Athletics	137.7				137.7
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
14 certificate-seeking community college students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					39%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					62%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Wind training center	112.9				112.9
22 Subtotal	[4,034.8]	[1,562.0]		[1,250.0]	6,846.8
23 NEW MEXICO JUNIOR COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	5,164.8	15,000.0		450.0	20,614.8
7 (b) Other		3,600.0		2,000.0	5,600.0
8 (c) Athletics	448.1				448.1
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					25%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					60%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Oil and gas management					
19 program	161.6				161.6
20 (b) Nurse expansion	282.9				282.9
21 (c) Lea county distance					
22 education consortium	27.5				27.5
23 Subtotal	[6,084.9]	[18,600.0]		[2,450.0]	27,134.9
24 SAN JUAN COLLEGE:					
25 (1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	22,428.0	29,000.0		2,400.0	53,828.0
8 (b) Other		5,000.0		18,000.0	23,000.0
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					17%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					61%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Dental hygiene program	153.7				153.7
19 (b) Nurse expansion	198.3				198.3
20 Subtotal	[22,780.0]	[34,000.0]		[20,400.0]	77,180.0
21 CLOVIS COMMUNITY COLLEGE:					
22 (1) Main campus:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	9,007.0	5,500.0		1,200.0	15,707.0
5 (b) Other		500.0		5,900.0	6,400.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
8	certificate-seeking community college students who complete				
9	an academic program within one hundred fifty percent of				
10	standard graduation time				35%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				62%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion	272.9				272.9
16 Subtotal	[9,279.9]	[6,000.0]		[7,100.0]	22,379.9
17 NEW MEXICO MILITARY INSTITUTE:					
18 (1) Main campus:					
19 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
20 students in a residential, military environment culminating in a high school diploma or associates					
21 degree.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	1,312.4	24,700.0		200.0	26,212.4
25 (b) Other		8,500.0		1,130.0	9,630.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	259.3	500.0			759.3
2 (d) Knowles legislative					
3 scholarship program	1,284.7				1,284.7
4 Performance measures:					
5 (a) Outcome: Average American college testing composite scores for					
6 graduating high school seniors					22
7 (b) Outcome: Proficiency profile reading scores for graduating college					
8 sophomores					117.1
9 Subtotal	[2,856.4]	[33,700.0]		[1,330.0]	37,886.4
10 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
11 (1) Main campus:					
12 The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader					
13 and unifying entity in the field of educating blind and visually impaired students birth through high					
14 school by identifying and ensuring quality education through collaborative relationships with students,					
15 families and state, local and national partners to provide outstanding advocacy, training, resources and					
16 support services, thus ensuring all students who are blind or visually impaired will become independent,					
17 productive members of their communities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	984.1	14,300.0		140.0	15,424.1
21 Performance measures:					
22 (a) Output: Number of New Mexico teachers who complete a personnel					
23 preparation program to become a teacher of the visually					
24 impaired					16
25 (2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Early childhood center	361.9				361.9
3 (b) Low vision clinic programs	111.1				111.1
4 Subtotal	[1,457.1]	[14,300.0]		[140.0]	15,897.1
5 NEW MEXICO SCHOOL FOR THE DEAF:					
6 (1) Main campus:					
7 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
8 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
9 and to work collaboratively with families, agencies and communities throughout the state to meet the					
10 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	3,819.3	12,100.0		300.0	16,219.3
14 Performance measures:					
15 (a) Outcome: Rate of transition to postsecondary education,					
16 vocational-technical training school, junior colleges, work					
17 training or employment for graduates based on a three-year					
18 rolling average					100%
19 (b) Outcome: Percent of first-year signers who demonstrate improvement					
20 in American sign language based on fall or spring					
21 assessments					100%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Statewide outreach services	236.6				236.6
25 Subtotal	[4,055.9]	[12,100.0]		[300.0]	16,455.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL HIGHER EDUCATION	779,681.1	1,513,506.2	42,285.7	584,416.6	2,919,889.6
2						
	<b>K. PUBLIC SCHOOL SUPPORT</b>					
3	Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
4	revert at the end of fiscal year 2019.					
5	PUBLIC SCHOOL SUPPORT:					
6	(1) State equalization guarantee distribution:					
7	The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
8	system of free public schools sufficient for the education of, and open to, all the children of school					
9	age in the state.					
10	Appropriations:	2,536,958.2	5,000.0			2,541,958.2
11	The rate of distribution of the state equalization guarantee distribution shall be based on a program					
12	unit value determined by the secretary of public education. The secretary of public education shall					
13	establish a preliminary unit value to establish budgets for the 2018-2019 school year and then, on					
14	verification of the number of units statewide for fiscal year 2019, but no later than January 31, 2019,					
15	the secretary of public education may adjust the program unit value.					
16	Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall					
17	ensure that no full-time level one teacher receives a base salary less than thirty-six thousand dollars					
18	(\$36,000), no full-time level two teacher receives a base salary less than forty-four thousand dollars					
19	(\$44,000) and no full-time level three-A teacher receives a base salary less than fifty-four thousand					
20	dollars (\$54,000) during fiscal year 2019.					
21	The final program cost calculation of a first-year charter school shall use membership reported on					
22	the first reporting date of the current fiscal year in the calculation of program units.					
23	For fiscal year 2019, if the program cost made available is insufficient to meet the level of state					
24	support required by the special education maintenance of effort requirements of Part B of the federal					
25	Individuals with Disabilities Education Act, the public education department shall reduce the program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 cost in an amount that equals the projected shortfall and distribute that amount to school districts and  
2 charter schools in the same manner and on the same basis as the state equalization guarantee distribution  
3 to meet the level of support required by Part B of the federal Individuals with Disabilities Education  
4 Act for fiscal year 2019 and shall reset the final unit value to account for the reduction.

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

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

21 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
22 funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of  
23 calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department  
24 shall monitor and evaluate the ways in which school districts and individual schools use funding  
25 generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-



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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 8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study  
2 committee and the legislative finance committee on or before February 1, 2019.

3 Notwithstanding the Public School Finance Act, the secretary of public education shall reduce the  
4 total program units calculated pursuant to the Public School Finance Act of any school district or  
5 charter school that operates on a four-day school week that does not provide at least one hundred  
6 seventy-six instructional days to all students by five percent.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation is from the balances received by the public education  
2 department pursuant to Section 66-5-44 NMSA 1978.

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

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

8 The department of finance and administration may adjust a school district's or charter school's  
9 monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs,  
10 provided that no school district or charter school shall receive an annual state equalization guarantee  
11 distribution that is more than their proportionate fiscal year 2019 share.

12 Performance measures:

13	(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
14			
15	(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
16			
17	(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
18			
19	(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
20			
21	(e) Quality:	Current four-year cohort graduation rate using shared accountability	75%
22			
23	(f) Outcome:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	75%
24			
25			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome:					
2 Percent of dollars budgeted by districts with 750 members					
3 or greater for instructional support, budget categories					
4 1000, 2100 and 2200					75%
5 (h) Outcome:					
6 Percent of dollars budgeted by charter schools for					
7 instructional support, budget categories 1000, 2100 and 2200					67%
8 (i) Outcome:					
9 Percent of recent New Mexico high school graduates who take					
10 remedial courses in higher education at two-year and					
11 four-year schools					<35%
12 (2) State-chartered charter school transportation distribution:					
13 Appropriations:	2,090.8				2,090.8
14 The appropriation to the state-chartered charter school transportation distribution shall only be					
15 allocated to state-chartered charter schools. The public education department shall calculate an					
16 adjustment factor for state-chartered charter schools and shall calculate the distribution for state-					
17 chartered charter schools from the state-chartered charter school transportation distribution using the					
18 state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-					
19 8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state-					
20 chartered charter school shall be paid out of the state-chartered charter school transportation					
21 distribution.					
22 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that					
23 receives a transportation allocation that exceeds the amount required to provide to-and-from					
24 transportation, three- and four-year-old developmentally disabled transportation and vocational education					
25 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:	87,250.1	9,500.0			96,750.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriations to the school district transportation distribution shall only be allocated to school					
2 districts. The public education department shall calculate an adjustment factor for school districts and					
3 shall calculate the distribution for school districts from the school district transportation					
4 distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1					
5 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a					
6 school district shall be paid out of the school district transportation distribution.					
7 The other state funds appropriation to the school district transportation distribution is from the					
8 public school capital outlay fund.					
9 (4) Supplemental distribution:					
10 Appropriations:					
11 (a) Out-of-state tuition	300.0				300.0
12 (b) Emergency supplemental	2,000.0				2,000.0
13 The secretary of public education shall not distribute any emergency supplemental funds to a school					
14 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
15 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
16 budget.					
17 Any unexpended balances in the supplemental distribution of the public education department					
18 remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to					
19 the general fund.					
20 Subtotal	[2,628,599.1]	[14,500.0]			2,643,099.1
21 FEDERAL FLOW THROUGH:					
22 Appropriations:				443,479.2	443,479.2
23 Subtotal				[443,479.2]	443,479.2
24 INSTRUCTIONAL MATERIALS:					
25 (1) Instructional material fund:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	6,000.0	6,500.0			12,500.0
2 The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
3 The other state funds appropriation to the instructional material fund is made from the public					
4 school capital outlay fund.					
5 The public education department shall not calculate, allocate or withhold any entitlement or					
6 distribution for private school students or private schools from the instructional material fund.					
7 (2) Dual-credit instructional materials:					
8 Appropriations:	1,000.0				1,000.0
9 The general fund appropriation to the public education department for dual-credit instructional materials					
10 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
11 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
12 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
13 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
14 end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.					
15 Subtotal	[7,000.0]	[6,500.0]			13,500.0
16 INDIAN EDUCATION FUND:					
17 Appropriations:	1,824.6	675.4			2,500.0
18 The general fund appropriation to the Indian education fund of the public education department includes					
19 four hundred thousand dollars (\$400,000) for a national nonprofit organization to provide teaching					
20 support in schools with a high proportion of Native American students.					
21 The other state funds appropriation is from the Indian education fund.					
22 Subtotal	[1,824.6]	[675.4]			2,500.0
23 STANDARDS-BASED ASSESSMENTS:					
24 Appropriations:	6,000.0				6,000.0
25 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 year 2019 from appropriations made from the general fund shall revert to the general fund.					
2 Subtotal	[6,000.0]				6,000.0
3 TOTAL PUBLIC SCHOOL SUPPORT	2,643,423.7	21,675.4		443,479.2	3,108,578.3
4 GRAND TOTAL FISCAL YEAR 2019					
5 APPROPRIATIONS	6,197,531.9	4,093,106.0	484,660.8	7,631,156.1	18,406,454.8
6 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
7 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
8 may be expended in fiscal years 2018 and 2019. Unless otherwise indicated, any unexpended balances of					
9 the appropriations remaining at the end of fiscal year 2019 shall revert to the appropriate fund.					
10 (1) ADMINISTRATIVE OFFICE OF					
11 THE COURTS		1,125.0			1,125.0
12 To purchase redaction software for electronic case documents. The other state funds appropriation is from					
13 the electronic services fund.					
14 (2) ADMINISTRATIVE OFFICE OF					
15 THE COURTS	250.0				250.0
16 To update the odyssey system to allow for electronic filing of criminal cases.					
17 (3) SECOND JUDICIAL DISTRICT ATTORNEY	300.0	300.0			600.0
18 For a data-driven prosecution pilot program. Three hundred thousand dollars (\$300,000) of the general					
19 fund appropriations is contingent on a local government match of three hundred thousand dollars					
20 (\$300,000).					
21 (4) SECOND JUDICIAL DISTRICT ATTORNEY	600.0				600.0
22 For case prosecution.					
23 (5) NINTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
24 For case prosecution.					
25 (6) TWELFTH JUDICIAL DISTRICT ATTORNEY	65.0				65.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For case prosecution.					
2	(7) PUBLIC DEFENDER DEPARTMENT	50.0	50.0			100.0
3	To conduct a workload study. Fifty thousand dollars (\$50,000) of the general fund appropriation is					
4	contingent on matching funds from the national association for public defense.					
5	(8) ATTORNEY GENERAL	1,500.0				1,500.0
6	To defend the Rio Grande compact.					
7	(9) TAXATION AND REVENUE DEPARTMENT	250.0				250.0
8	For litigation services related to tax protests.					
9	(10) DEPARTMENT OF FINANCE					
10	AND ADMINISTRATION	200.0				200.0
11	For comprehensive annual financial report software support.					
12	(11) DEPARTMENT OF FINANCE					
13	AND ADMINISTRATION	191.4				191.4
14	For disbursement to the New Mexico mortgage finance authority for regional housing oversight.					
15	(12) DEPARTMENT OF FINANCE					
16	AND ADMINISTRATION	100.0	120.0			220.0
17	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2019.					
18	The renewable energy transmission authority shall report to the interim New Mexico finance authority					
19	oversight committee on the status of the agency's operating budget. The other state funds appropriation					
20	is from non-state sources.					
21	(13) DEPARTMENT OF FINANCE					
22	AND ADMINISTRATION	600.0				600.0
23	For payment card industry and data security standards compliance program.					
24	(14) DEPARTMENT OF FINANCE					
25	AND ADMINISTRATION	67.4	6.1			73.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For ten percent half-year salary and benefits increase for non-judicial statewide elected officials					
2 contingent on enactment of legislation of the second session of the fifty-third legislature authorizing					
3 non-judicial elected officer compensation increases.					
4 (15) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	7.3				7.3
5 For employee insurance costs.					
6 (16) ECONOMIC DEVELOPMENT DEPARTMENT	2,000.0				2,000.0
7 For economic development projects pursuant to the Local Economic Development Act.					
8 (17) ECONOMIC DEVELOPMENT DEPARTMENT	4,000.0				4,000.0
9 To the development training fund for the job training incentive program.					
10 (18) REGULATION AND LICENSING DEPARTMENT	60.0				60.0
11 For training of multidiscipline inspectors.					
12 (19) SPACEPORT AUTHORITY		600.0			600.0
13 For twenty-four hour fire crew and security costs. The other state funds appropriation is from the fire					
14 protection grant fund.					
15 (20) CULTURAL AFFAIRS DEPARTMENT	1,000.0				1,000.0
16 For agency operational expenses including personnel costs and benefits.					
17 (21) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
18 For maintenance and repairs of museums, historic sites and other facilities.					
19 (22) DEPARTMENT OF GAME AND FISH		500.0			500.0
20 To rehabilitate a deteriorating concrete flood irrigation system at the Bernardo waterfowl management					
21 area. The other state funds appropriation is from the habitat management fund.					
22 (23) DEPARTMENT OF GAME AND FISH		500.0			500.0
23 To replace boats and other off-highway vehicles for the law enforcement program. The other state funds					
24 appropriation is from the game protection fund.					
25 (24) ENERGY, MINERALS AND					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NATURAL RESOURCES DEPARTMENT	1,000.0	300.0			1,300.0
2 For remediation of the Carlsbad brine well. One million dollars (\$1,000,000) of the general fund					
3 appropriation is contingent on receiving matching funds of one hundred fifty thousand dollars (\$150,000)					
4 from the city of Carlsbad and one hundred fifty thousand dollars (\$150,000) from Eddy county.					
5 (25) ENERGY, MINERALS AND					
6 NATURAL RESOURCES DEPARTMENT	2,000.0				2,000.0
7 For the oil reclamation fund.					
8 (26) INTERTRIBAL CEREMONIAL OFFICE	27.0				27.0
9 For operational costs.					
10 (27) STATE ENGINEER	1,500.0				1,500.0
11 To continue water litigation under the Rio Grande compact.					
12 (28) WORKFORCE SOLUTIONS DEPARTMENT					
13 Any unexpended balances in the workforce solutions department remaining at the end of fiscal year 2018					
14 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.					
15 (29) WORKERS' COMPENSATION ADMINISTRATION		250.0			250.0
16 To provide a third-party, independent analysis of the state workers' compensation system. The					
17 appropriation is from the workers' compensation administration fund of the workers' compensation					
18 administration.					
19 (30) DIVISION OF VOCATIONAL REHABILITATION					
20 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
21 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
22 2019.					
23 (31) DEPARTMENT OF HEALTH	250.0				250.0
24 To temporarily relocate the Santa Fe office of the vital records and health statistics bureau of the					
25 department of health.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (32) CHILDREN, YOUTH AND					
2 FAMILIES DEPARTMENT	250.0				250.0
3 For start up costs for a Medicaid home-visiting pilot.					
4 (33) CORRECTIONS DEPARTMENT	440.0				440.0
5 For the purchase of body scanners in public prison facilities.					
6 (34) CORRECTIONS DEPARTMENT					
7 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund and					
8 three million dollars (\$3,000,000) from the land grant permanent fund in Subsection 24 of Section 5 of					
9 Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of					
10 hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may also be used for					
11 facility maintenance.					
12 (35) CORRECTIONS DEPARTMENT					
13 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in					
14 Subsection 25 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private					
15 prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019					
16 and may be used for facility maintenance.					
17 (36) DEPARTMENT OF PUBLIC SAFETY	1,500.0				1,500.0
18 For a fifty percent match of the local government share of federal community-oriented policing services					
19 grants.					
20 (37) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
21 For the establishment of a flash roll to be used in criminal investigations by the New Mexico state					
22 police.					
23 (38) DEPARTMENT OF PUBLIC SAFETY					
24 The period of time for expending one million two hundred thousand dollars (\$1,200,000) appropriated from					
25 the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 as extended in Subsection 27 of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kits is extended through fiscal					
2 year 2019.					
3 (39) DEPARTMENT OF TRANSPORTATION					
4 The period of time for expending up to six hundred thirty million dollars (\$630,000,000) of other state					
5 funds and federal funds appropriations to the project design and construction program of the department					
6 of transportation pertaining to prior fiscal years is extended through fiscal year 2019.					
7 (40) DEPARTMENT OF TRANSPORTATION					
8 The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and					
9 federal funds appropriations to the highway operations program of the department of transportation					
10 pertaining to prior fiscal years is extended through fiscal year 2019.					
11 (41) DEPARTMENT OF TRANSPORTATION					
12 The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and					
13 federal funds appropriations to the modal program of the department of transportation pertaining to prior					
14 fiscal years is extended through fiscal year 2019.					
15 (42) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
16 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
17 shall be made in accordance with Section 22-8-30 NMSA 1978.					
18 (43) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
19 For implementation of science, technology, engineering and mathematics ready science standards.					
20 (44) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
21 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
22 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
23 (45) HIGHER EDUCATION DEPARTMENT	4,000.0				4,000.0
24 To support legislative lottery tuition scholarships in fiscal year 2019.					
25 (46) NEW MEXICO STATE UNIVERSITY	300.0				300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the water resource research institute. Three hundred thousand dollars (\$300,000) of the general fund					
2 appropriation is contingent on matching funds from other sources.					
3 (47) COMPUTER SYSTEM ENHANCEMENT FUND	18,180.2				18,180.2
4 For transfer to the computer system enhancement fund for system replacements or enhancements.					
5 TOTAL SPECIAL APPROPRIATIONS	43,888.3	3,751.1			47,639.4
6 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
7 from the general fund or other funds as indicated for expenditure in fiscal year 2018 for the purposes					
8 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
9 department of finance and administration and the legislative finance committee that no other funds are					
10 available in fiscal year 2018 for the purpose specified and approval by the department of finance and					
11 administration. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the					
12 appropriate fund.					
13 (1) ADMINISTRATIVE OFFICE OF					
14 THE COURTS	71.0				71.0
15 For a shortfall in fiscal year 2015.					
16 (2) ADMINISTRATIVE OFFICE OF					
17 THE COURTS	250.0				250.0
18 For a shortfall in the court-appointed attorney fund.					
19 (3) ADMINISTRATIVE OFFICE OF					
20 THE COURTS	530.0				530.0
21 For the magistrate courts.					
22 (4) TENTH JUDICIAL					
23 DISTRICT ATTORNEY	70.0				70.0
24 For the purchase and maintenance of automobiles.					
25 (5) SECRETARY OF STATE	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a shortfall in the elections program.					
2 (6) SECRETARY OF STATE	400.0				400.0
3 For a shortfall in the public election fund.					
4 (7) DEPARTMENT OF HEALTH	269.3				269.3
5 For a new internal quality review unit in the health certification, licensing and oversight program of					
6 the department of health to replace the independent Jackson lawsuit community practice review.					
7 (8) DEPARTMENT OF HEALTH	1,500.0				1,500.0
8 For a projected shortfall in Medicaid matching revenue for the developmental disabilities Medicaid					
9 waiver.					
10 (9) DEPARTMENT OF HEALTH	700.0				700.0
11 For costs related to compliance with the federal REAL ID Act of 2005.					
12 (10) DEPARTMENT OF HEALTH	375.0				375.0
13 For personnel costs in the facilities management program.					
14 (11) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT	517.7			686.2	1,203.9
16 For care and support costs.					
17 (12) CORRECTIONS DEPARTMENT	2,602.4		2,602.4		5,204.8
18 For radio communication costs due to the department of information technology for fiscal year 2016 and					
19 fiscal year 2017. The internal service funds/interagency transfers appropriation is from the equipment					
20 replacement fund.					
21 (13) CORRECTIONS DEPARTMENT	1,713.3		1,713.3		3,426.5
22 For radio communication costs due to the department of information technology for fiscal year 2018. The					
23 internal service funds/interagency transfers appropriation is from the equipment replacement fund.					
24 TOTAL SUPPLEMENTAL AND					
25 DEFICIENCY APPROPRIATIONS	9,498.7		4,315.7	686.2	14,500.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
2 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
3 otherwise indicated, the appropriation may be expended in fiscal years 2018, 2019 and 2020. Unless					
4 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2020 shall revert to the					
5 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
6 the state chief information officer shall certify compliance with the project certification process prior					
7 to the allocation of seventeen million four hundred eighteen thousand two hundred dollars (\$17,418,200)					
8 by the department of finance and administration from the funds for the purposes specified. The judicial					
9 information systems council shall certify compliance to the department of finance and administration for					
10 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
11 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
12 purchasing led by the state chief information officer and state purchasing division to achieve economies					
13 of scale and to provide the state with the best unit price.					
14 (1) ADMINISTRATIVE OFFICE OF					
15 THE COURTS					
		115.0			115.0
16 To purchase and implement language access system scheduling software for interpreter services.					
17 (2) ADMINISTRATIVE OFFICE OF					
18 THE COURTS					
		275.0			275.0
19 To replace network switches for all courts statewide with the exception of the second judicial district					
20 court and metropolitan court in Albuquerque.					
21 (3) ADMINISTRATIVE OFFICE OF					
22 THE COURTS					
		372.0			372.0
23 To purchase and install software and hardware for the video network operations center to provide video					
24 and audio communications to various courts statewide.					
25 (4) TAXATION AND REVENUE DEPARTMENT					
		250.0			250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To plan the implementation of advanced data analytic tools to reduce fraud and improve detection and					
2 collection.					
3 (5) TAXATION AND REVENUE DEPARTMENT					
4 The period of time for expending two million dollars (\$2,000,000) of the other state funds appropriation					
5 in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 to modernize the property tax business system is					
6 extended through fiscal year 2019. The appropriation is from the delinquent property tax fund.					
7 (6) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION		1,250.0			1,250.0
9 To implement an enterprise budgeting system. The other state funds appropriation is contingent on the					
10 legislative finance committee and the department of finance and administration entering into a joint					
11 powers agreement for the purpose of cooperating and cost sharing in the joint design, development,					
12 acquisition and implementation of the budget system.					
13 (7) GENERAL SERVICES DEPARTMENT					
14 The period of time for expending two hundred fifty thousand dollars (\$250,000) of the one million five					
15 hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the					
16 public property reserve fund and the public liability fund in Subsection 9 of Section 7 of Chapter 11 of					
17 Laws 2014 as extended in Subsection 3 of Section 7 of Chapter 135 of Laws 2017 to develop a plan to					
18 implement the risk management information system is granted a final extension through fiscal year 2019.					
19 (8) DEPARTMENT OF INFORMATION					
20 TECHNOLOGY		320.0			320.0
21 For initiation and planning phase to implement an integrated digital government solution.					
22 (9) DEPARTMENT OF INFORMATION					
23 TECHNOLOGY		1,000.0			1,000.0
24 To perform a statewide cybersecurity assessment and identify and implement security-related tools for					
25 compliance monitoring and cybersecurity risk management.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (10) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION					
2 The period of time for expending four million two hundred thousand dollars (\$4,200,000) of the other					
3 state funds appropriation in Subsection 11 of Section 7 of Chapter 11 of Laws 2016 to upgrade the					
4 retirement information online system is extended through fiscal year 2019. The appropriation is from					
5 interest on investments.					
6 (11) PUBLIC EMPLOYEES RETIREMENT					
7 ASSOCIATION		1,500.0			1,500.0
8 To purchase hardware and software to upgrade the retirement information online system infrastructure.					
9 (12) SECRETARY OF STATE		985.0			985.0
10 To purchase and implement a campaign finance information system.					
11 (13) CULTURAL AFFAIRS DEPARTMENT		350.0			350.0
12 To purchase and implement a commercial-off-the-shelf ticketing and admissions system.					
13 (14) COMMISSIONER OF PUBLIC LANDS					
14 The period of time for expending five million dollars (\$5,000,000) of the other state funds appropriation					
15 to replace the oil and natural gas administration and revenue database from the land maintenance fund					
16 made to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and					
17 re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws					
18 2017 is extended through fiscal year 2019 to replace royalty, oil and gas management and accounting					
19 functionality of the oil and natural gas administration and revenue data base.					
20 (15) COMMISSIONER OF PUBLIC LANDS		1,000.0			1,000.0
21 To continue the replacement of the oil and natural gas administration revenue database royalty					
22 administration functionality. The other state funds appropriation is from the state lands maintenance					
23 fund.					
24 (16) HUMAN SERVICES DEPARTMENT		6,801.9		64,445.3	71,247.2
25 To continue the implementation of the medicaid management information system replacement project.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) DEPARTMENT OF HEALTH		20.0		180.0	200.0
2 To upgrade the children's medical services medicaid provider enrollment system to integrate with the					
3 human services department's medicaid management information system replacement project.					
4 (18) DEPARTMENT OF HEALTH		35.0		315.0	350.0
5 To purchase hardware and software to implement a facilities licensing system.					
6 (19) DEPARTMENT OF HEALTH		25.0		225.0	250.0
7 To integrate the families first medicaid eligibility system with the human services department's medicaid					
8 management information system replacement project.					
9 (20) DEPARTMENT OF HEALTH		20.0		180.0	200.0
10 To purchase and implement a commercial-off-the-shelf incident management system.					
11 (21) DEPARTMENT OF HEALTH		2,425.0			2,425.0
12 To purchase and implement an integrated document management system and upgrade the vital records					
13 database.					
14 (22) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT		371.3		371.3	742.6
16 For the planning phase to modernize the comprehensive child welfare information system.					
17 (23) CORRECTIONS DEPARTMENT					
18 The period of time for expending seven million three hundred thousand dollars (\$7,300,000) appropriated					
19 from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 11 of Laws 2016 to					
20 implement a commercial off-the-shelf offender management information system is extended through fiscal					
21 year 2019. The other state funds appropriation includes one million six hundred thousand dollars					
22 (\$1,600,000) from the community corrections grant fund and three million three hundred thousand dollars					
23 (\$3,300,000) from the intensive supervision fund.					
24 (24) CORRECTIONS DEPARTMENT		2,290.0			2,290.0
25 To continue the implementation of the commercial-off-the-shelf offender management system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) DEPARTMENT OF PUBLIC SAFETY					
2 The period of time for expending one hundred fifty thousand dollars (\$150,000) from the computer system					
3 enhancement fund in Subsection 20 of Section 7 of Chapter 11 of Laws 2016 to enhance the consolidated					
4 offender query database for the criminal history clearinghouse is extended through fiscal year 2019.					
5 (26) DEPARTMENT OF PUBLIC SAFETY					
6 The period of time for expending two hundred fifty thousand dollars (\$250,000) from the computer system					
7 enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 13					
8 of Section 7 of Chapter 135 of Laws 2017 for the planning phase to implement a records management system					
9 is extended through fiscal year 2019.					
10 (27) DEPARTMENT OF PUBLIC SAFETY		1,275.0			1,275.0
11 To implement a commercial-off-the-shelf records management system.					
12 TOTAL DATA PROCESSING APPROPRIATIONS		20,680.2		65,716.6	86,396.8
13 Section 8. <b>COMPENSATION APPROPRIATIONS.--</b>					
14 A. Eleven million two hundred twenty-five thousand five hundred dollars (\$11,225,500) is					
15 appropriated from the general fund to the department of finance and administration for expenditure in					
16 fiscal year 2019 to provide annual average salary increases of one and one-half percent to employees in					
17 budgeted positions who have completed their probationary period subject to satisfactory job performance.					
18 The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as					
19 follows:					
20 (1) sixty-one thousand four hundred dollars (\$61,400) to provide permanent legislative					
21 employees, including permanent employees of the legislative council service, legislative finance					
22 committee, legislative education study committee, legislative building services, the house and senate,					
23 house and senate chief clerks' offices and house and senate leadership, with an annual average salary					
24 increase of one and one-half percent;					
25 (2) three million six hundred eighty thousand six hundred dollars (\$3,680,600) to					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 provide child support hearing officers, special commissioners, all judicial permanent employees and all  
2 district attorney permanent employees with an annual average salary increase of one and one-half percent;  
3 and

4 (3) seven million four hundred eighty-three thousand five hundred dollars (\$7,483,500)  
5 to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career  
6 pay system, attorney general employees, workers' compensation judges and executive exempt employees with  
7 an annual average salary increase of one and one-half percent.

8 B. Thirty million two hundred forty-five thousand six hundred dollars (\$30,245,600) is  
9 appropriated from the general fund to the state equalization guarantee distribution for expenditure in  
10 fiscal year 2019 to provide a one and one-half percent annual average salary increase for all teachers,  
11 other instructional staff and other licensed and unlicensed staff. The salary increases shall be  
12 effective the first full pay period after July 1, 2018. This amount does not include and is in addition  
13 to salary increases due to licensure advancement pursuant to the School Personnel Act. The secretary of  
14 public education shall not approve the operating budget of a school district or charter school that does  
15 not provide an annual average one and one-half percent salary increase for all teachers, other  
16 instructional staff and other licensed and unlicensed staff including transportation employees, that does  
17 not prioritize salary increases for instructional staff and that disproportionately allocates salary  
18 increases for central office administrators.

19 C. Six million four hundred fifty-one thousand four hundred dollars (\$6,451,400) is  
20 appropriated from the general fund to the higher education department for expenditure in fiscal year 2019  
21 to provide faculty and staff of two-year and four-year public post-secondary educational institutions  
22 with an annual average salary increase of one and one-half percent. The salary increases shall be  
23 effective the first full pay period after July 1, 2018.

24 D. The department of finance and administration shall distribute a sufficient amount to each  
25 agency to provide the appropriate increase for those employees whose salaries are received as a result of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the general fund appropriations in the General Appropriation Act of 2018. Any unexpended or unencumbered  
2 balances remaining at the end of fiscal year 2019 shall revert to the general fund.

3 E. For those state employees whose salaries are referenced in or received as a result of  
4 non-general fund appropriations in the General Appropriation Act of 2018, the department of finance and  
5 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
6 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for  
7 expenditure in fiscal year 2019. Any unexpended or unencumbered balances remaining at the end of fiscal  
8 year 2019 shall revert to the appropriate fund.

9 Section 9. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or  
10 its application to other situations or persons shall not be affected.

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