AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. SHORT TITLE.--This act may be cited as the "General Appropriation Act of 2018".

Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2018:

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

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

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

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

E. "full-time equivalent" means one or more authorized positions that alone or together receive compensation for not more than two thousand eighty hours worked in fiscal year 2019. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

G. "interagency transfers" means revenue, other than internal service funds, legally transferred from one agency to another;
H. “internal service funds” means:
   (1) revenue transferred to an agency for the financing of goods or services to another
agency on a cost-reimbursement basis; and
   (2) balances in agency internal service fund accounts appropriated by the General
Appropriation Act of 2018;
I. “other state funds” means:
   (1) nonreverting balances in agency accounts, other than in internal service funds
accounts, appropriated by the General Appropriation Act of 2018;
   (2) all revenue available to agencies from sources other than the general fund,
iternal service funds, interagency transfers and federal funds; and
   (3) all revenue, the use of which is restricted by statute or agreement;
J. “outcome” means the measure of the actual impact or public benefit of a program;
K. “output” means the measure of the volume of work completed or the level of actual
services or products delivered by a program;
L. “performance measure” means a quantitative or qualitative indicator used to assess a
program;
M. “quality” means the measure of the quality of a good or service produced and is often an
indicator of the timeliness, reliability or safety of services or products produced by a program;
N. “revenue” means all money received by an agency from sources external to that agency, net
of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
or as agent or trustee for other governmental entities or private persons; and
O. “target” means the expected level of performance of a program’s performance measures.

Section 3. GENERAL PROVISIONS.--
A. Amounts set out under column headings are expressed in thousands of dollars.
B. Amounts set out under column headings are appropriated from the source indicated by the
column heading. All amounts set out under the column heading “Internal Service Funds/Interagency
Transfers” are intergovernmental transfers and do not represent a portion of total state government
appropriations. All information designated as “Total” or “Subtotal” is provided for information and
amounts are not appropriations.

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

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

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

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

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

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

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

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

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

Section 4. FISCAL YEAR 2019 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

- Personal services and employee benefits 2,847.2
- Contractual services 111.6
- Other 1,158.9

<table>
<thead>
<tr>
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<td>4,117.7</td>
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<td>TOTAL LEGISLATIVE</td>
<td>4,117.7</td>
<td>4,117.7</td>
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**B. JUDICIAL**

**NEW MEXICO COMPILATION COMMISSION:**

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

Appropriations:

(a) Operations 1,452.5 400.0 1,852.5

Subtotal 1,852.5

**JUDICIAL STANDARDS COMMISSION:**

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

Appropriations:

(a) Operations 822.3

Subtotal 822.3

**COURT OF APPEALS:**

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

Appropriations:

(a) Operations 5,852.7 1.0 5,853.7

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

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

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

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

ADMINISTRATIVE OFFICE OF THE COURTS:
(1) Administrative support:
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so they can effectively administer the New Mexico court system.

Appropriations:
(a) Personal services and employee benefits 4,182.0 182.0 4,364.0
<table>
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<tr>
<th>Item</th>
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<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>420.0</td>
<td>104.9</td>
<td>288.4</td>
<td>595.1</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>5,440.3</td>
<td>2,020.1</td>
<td>22.5</td>
<td>52.5</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Efficiency: Average cost per juror $55

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

Appropriations:

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

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

Appropriations:

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

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

Performance measures:

(a) Output: Cases disposed as a percent of cases filed 100%

(4) Special court services:

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

Appropriations:

(a) Court-appointed special advocate 1,356.7 1,356.7
(b) Supervised visitation 881.1 881.1
(c) Water rights 142.5 300.7 443.2
(d) Court-appointed attorneys 6,037.1 6,037.1
(e) Children's mediation 276.4 276.4
(f) Judges pro tem 30.3 30.3
(g) Access to justice 124.7 124.7
(h) Statewide alternative dispute resolution 3.3 3.3
(i) Drug court 1,484.6 1,300.0 2,784.6

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

Performance measures:
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<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Statewide recidivism rate for drug-court participants</td>
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<td>2</td>
<td>(b) Outcome: Statewide recidivism rate for driving-while-intoxicated-court participants</td>
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<tr>
<td>3</td>
<td>Subtotal</td>
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<td>67,184.4</td>
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**DISTRICT COURTS:**

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

Appropriations:

(a) Operations 7,116.8 464.4 648.3 8,229.5

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

Appropriations:

(a) Operations 23,057.9 2,990.3 1,290.3 414.9 27,753.4

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

Appropriations:
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<tr>
<td>1</td>
<td>(a) Operations</td>
<td>6,635.4</td>
<td>222.7</td>
<td>816.1</td>
<td>7,674.2</td>
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<td>4</td>
<td>Fourth judicial district:</td>
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<td>The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>Appropriations:</td>
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<tr>
<td>5</td>
<td>(a) Operations</td>
<td>2,331.3</td>
<td>35.0</td>
<td>156.5</td>
<td>2,522.8</td>
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<td>5</td>
<td>Fifth judicial district:</td>
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<td>The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>Appropriations:</td>
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<td>6</td>
<td>(a) Operations</td>
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<td>188.0</td>
<td>497.6</td>
<td>7,343.3</td>
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<td>6</td>
<td>Sixth judicial district:</td>
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<td>The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>Appropriations:</td>
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<td>7</td>
<td>(a) Operations</td>
<td>3,266.4</td>
<td>45.0</td>
<td>229.2</td>
<td>3,540.6</td>
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<td>7</td>
<td>Seventh judicial district:</td>
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|      | The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and
maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 2,380.1 40.0 400.6 2,820.7

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

Appropriations:
(a) Operations 3,043.9 139.7 170.6 3,354.2

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

Appropriations:
(a) Operations 3,430.2 72.4 698.8 4,201.4

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

Appropriations:
(a) Operations 950.7 44.8 995.5
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<td>(11) Eleventh judicial district:</td>
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<tr>
<td>The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>Appropriations:</td>
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<td>(a) Operations</td>
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<td>(12) Twelfth judicial district:</td>
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<td>The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>Appropriations:</td>
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<td>(a) Operations</td>
<td>3,430.1</td>
<td>133.7</td>
<td>118.1</td>
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<td>3,681.9</td>
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<td>(13) Thirteenth judicial district:</td>
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<td>The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>87,831.1</td>
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BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Operations 23,253.4 2,339.2 459.5 457.4 26,509.5

Performance measures:

(a) Output: Cases disposed as a percent of cases filed 100%

Subtotal 26,509.5

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

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

Performance measures:

(a) Efficiency: Average attorney caseload 280

(b) Explanatory: Number of cases referred for screening

(2) Second judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.
The internal service funds/interagency transfers appropriation to the second judicial district attorney includes three hundred thousand dollars ($300,000) from the department of transportation for driving-while-intoxicated case prosecution.

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

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

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

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

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

Appropriations:
(a) Personal services and employee benefits 3,060.2 3,060.2
(b) Contractual services 29.3
(c) Other 158.4

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

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

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

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

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

Appropriations:
(a) Personal services and employee benefits 2,747.6 93.4 93.6 2,934.6
(b) Contractual services 19.3
(c) Other 184.6

Performance measures:
(a) Efficiency: Average attorney caseload 210
(b) Explanatory: Number of cases referred for screening

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

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

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

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

Appropriations:
(a) Personal services and employee benefits 2,627.1
(b) Contractual services 16.8
(c) Other 140.1

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

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

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

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

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

Appropriations:
(a) Personal services and employee benefits 1,167.4
(b) Contractual services 15.9
(c) Other 112.0

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

(11) Eleventh judicial district, division I:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:
(a) Personal services and employee benefits 3,807.5 134.2 111.7 4,053.4
(b) Contractual services 40.7
(c) Other 222.8 3.5 0.9 227.2

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

(12) Eleventh judicial district, division II:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:
(a) Personal services and employee benefits 2,196.0 99.0 2,295.0
(b) Contractual services 14.9
(c) Other 145.5

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

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

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

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

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

Appropriations:
(a) Personal services and employee benefits 4,680.0 138.7 4,818.7
(b) Contractual services 96.8 5.0 101.8
(c) Other 417.9 4.0 421.9

Performance measures:
(a) Efficiency: Average attorney caseload 190
(b) Explanatory: Number of cases referred for screening

Subtotal 71,112.4

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

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

Appropriations:
(a) Personal services and employee benefits 1,265.6 106.4 1,372.0
(b) Contractual services 280.4 16.9 297.3
(c) Other 715.2 137.7 852.9

Subtotal 2,522.2

PUBLIC DEFENDER DEPARTMENT:
C. GENERAL CONTROL

ATTORNEY GENERAL:

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

Appropriations:

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

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

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

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

Performance measures:

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

(2) Medicaid fraud:
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>571.8</td>
<td>1,713.7</td>
<td>2,285.5</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>41.1</td>
<td>123.4</td>
<td>164.5</td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>107.1</td>
<td>323.5</td>
<td>430.6</td>
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<td></td>
<td>Performance measures:</td>
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<tr>
<td>6</td>
<td>(a) Explanatory: Total medicaid fraud recoveries identified, in thousands of dollars</td>
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<td>22,669.8</td>
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<td>7</td>
<td>Subtotal</td>
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<td>STATE AUDITOR:</td>
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<tr>
<td>9</td>
<td>The purpose of the state auditor program is to audit the financial affairs of every state agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.</td>
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<td>12</td>
<td>Appropriations:</td>
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<tr>
<td>13</td>
<td>(a) Personal services and employee benefits</td>
<td>2,271.3</td>
<td>680.2</td>
<td>2,951.5</td>
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<td>14</td>
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<td>15</td>
<td>(c) Other</td>
<td>372.1</td>
<td>74.8</td>
<td>446.9</td>
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<td></td>
<td>Performance measures:</td>
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<tr>
<td>19</td>
<td>(a) Explanatory: Percent of audits completed by regulatory due date</td>
<td></td>
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</tr>
<tr>
<td>20</td>
<td>(b) Outcome: Percent of statutory reviews of audit reports completed within ten days</td>
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<td></td>
<td></td>
<td>90%</td>
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<tr>
<td>21</td>
<td>Subtotal</td>
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<td></td>
<td></td>
<td>3,445.4</td>
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<td>23</td>
<td>TAXATION AND REVENUE DEPARTMENT:</td>
<td></td>
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<td></td>
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<tr>
<td>24</td>
<td>(1) Tax administration:</td>
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<tr>
<td>25</td>
<td>The purpose of the tax administration program is to provide registration and licensure requirements for</td>
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</tr>
</tbody>
</table>
tax programs and to ensure the administration, collection and compliance of state taxes and fees that
provide funding for support services for the general public through appropriations.

Appropriations:
(a) Personal services and employee benefits 17,052.9 5,923.0 1,298.3 24,274.2
(b) Contractual services 175.1 48.3 13.0 236.4
(c) Other 4,650.1 487.8 195.5 5,333.4

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

(2) Motor vehicle:
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.
Other Intrnl Svc | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
---|---|---|---|---|---
1 | Appropriations: | | | | |
2 | (a) Personal services and employee benefits | 5,921.5 | 9,342.9 | 66.4 | 15,330.8 |
3 | (b) Contractual services | 2,086.8 | 5,464.3 | 7,551.1 |
4 | (c) Other | 3,641.5 | 2,058.5 | 11.6 | 5,711.6 |
5 | (d) Other financing uses | 3,313.9 | | | 3,313.9 |
6 | The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes ninety-four thousand five hundred dollars ($94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety and three million two hundred nineteen thousand four hundred dollars ($3,219,400) from the weight distance tax identification permit fund for the modal program of the department of transportation. |
7 | Performance measures: | | | | |
8 | (a) Outcome: Percent of registered vehicles with liability insurance | 93% |
9 | (b) Efficiency: Average call center wait time to reach an agent, in minutes | <5:00 |
10 | (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes | <15:00 |
11 | (3) Property tax: | | | | |
12 | The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state. |
13 | Appropriations: | | | | |
14 | (a) Personal services and employee benefits | 2,669.3 | 2,669.3 |
15 | (b) Contractual services | 668.0 | 668.0 |
16 | (c) Other | 694.1 | 694.1 |
17 | Performance measures: | | | | |
18 | (a) Output: Number of delinquent property tax sales held | 33 |
(4) Compliance enforcement:
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

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

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

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

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

<table>
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<tr>
<td>(4) Compliance enforcement:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,282.4</td>
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<td>(b) Contractual services</td>
<td>6.8</td>
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<tr>
<td>(c) Other</td>
<td>266.1</td>
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<td>(5) Program support:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>12,843.2</td>
<td>913.0</td>
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<td>13,756.2</td>
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<td>(b) Contractual services</td>
<td>3,190.7</td>
<td>120.3</td>
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<td>3,311.0</td>
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<td>(c) Other</td>
<td>2,028.1</td>
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<td>2,028.1</td>
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</tbody>
</table>
Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.

Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.

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

<table>
<thead>
<tr>
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Subtotal 86,433.4

STATE INVESTMENT COUNCIL:
(1) State investment:
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

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

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

Subtotal 54,673.7

ADMINISTRATIVE HEARINGS OFFICE:

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

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

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

Performance measures:
(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error <0.5%

Subtotal 1,668.7

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

Appropriations:

(a) Personal services and employee benefits 2,934.2 2,934.2

(b) Contractual services 83.7 83.7

(c) Other 117.8 117.8

Performance measures:

(a) Outcome: General fund reserves as a percent of recurring appropriations 10%

(b) Outcome: Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes (+/-)3%

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

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

Appropriations:

(a) Personal services and employee benefits 1,665.4 1,040.4 412.4 3,118.2

(b) Contractual services 2,248.1 1,736.1 2.0 3,986.2

(c) Other 77.9 28,165.9 9,788.9 38,032.7

(d) Other financing uses 1,900.0 1,900.0

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

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred fifty-five thousand dollars ($12,455,000) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars ($18,730,000) from the local DWI grant fund, including one million six hundred thousand dollars ($1,600,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand four hundred dollars ($1,657,400) from the civil legal services fund.

Performance measures:

(a) Output: Percent of county and municipality budgets approved by the local government division of budgets submitted timely 95%

(b) Outcome: Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions 10

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits 4,950.1 4,950.1

(b) Contractual services 847.7 847.7

(c) Other 364.5 364.5

(d) Other financing uses 29,600.0 18,000.0 47,600.0
The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes eighteen million dollars ($18,000,000) from the tobacco settlement program fund.

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

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

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

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

(5) Dues and membership fees/special appropriations:
Appropriations:
(a) National association of state budget officers 20.2
(b) Western governors'
<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<td>association</td>
<td>83.8</td>
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<td>Emergency water supply fund</td>
<td>104.8</td>
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<td>Fiscal agent contract</td>
<td>1,064.8</td>
<td></td>
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<td>State planning districts</td>
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<td>Statewide teen court</td>
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<td>19,000.0</td>
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<td>Leasehold community assistance</td>
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<td>County detention of prisoners</td>
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<tr>
<td>Acequia and community ditch education program</td>
<td>398.2</td>
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<td></td>
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<td>398.2</td>
</tr>
<tr>
<td>New Mexico acequia commission</td>
<td>88.1</td>
<td></td>
<td></td>
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<tr>
<td>Land grant council</td>
<td>221.9</td>
<td></td>
<td></td>
<td></td>
<td>221.9</td>
</tr>
</tbody>
</table>

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars ($2,000,000) in fiscal year 2019. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.
The department of finance and administration shall not distribute a general fund appropriation made in items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

Subtotal 129,083.2

PUBLIC SCHOOL INSURANCE AUTHORITY:

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

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

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

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

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

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

(3) Program support:
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:

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

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

Subtotal 409,076.7

RETIREE HEALTH CARE AUTHORITY:

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits 1,905.1 1,905.1
(b) Contractual services 566.3 566.3
(c) Other 543.8 543.8

Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2019 shall revert to the healthcare benefits administration program.

Subtotal 338,523.1

GENERAL SERVICES DEPARTMENT:
(1) Employee group health benefits:
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

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

Performance measures:

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

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
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<td></td>
<td>4,284.2</td>
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<tr>
<td>(b)</td>
<td></td>
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<tr>
<td>(c)</td>
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<td>339.6</td>
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<tr>
<td>(d)</td>
<td></td>
<td></td>
<td>3,210.8</td>
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<td>3,210.8</td>
</tr>
</tbody>
</table>

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

(3) Risk management funds:

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>(c)</td>
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<tr>
<td>(d)</td>
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<td>18,307.6</td>
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<td>(f)</td>
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<td>7,600.0</td>
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</tbody>
</table>
Performance measures:
(a) Explanatory: Projected financial position of the public property fund
(b) Explanatory: Projected financial position of the workers' compensation fund
(c) Explanatory: Projected financial position of the public liability fund

(4) State printing services:
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:
(a) Personal services and employee benefits 506.4 506.4
(b) Contractual services 100.0 100.0
(c) Other 1,004.3 1,004.3
(d) Other financing uses 55.1 55.1

Performance measures:
(a) Output: Revenue generated per employee compared with the previous thirty- or sixty-day legislative session $180,000
(b) Outcome: Sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session 10%

(5) Facilities management:
The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 6,665.7 6,665.7
Notwithstanding the provisions of Section 15-3B-20 NMSA 1978, the other state funds appropriation to the facilities management program of the general services department includes six hundred ninety-two thousand eight hundred dollars ($692,800) from the property control reserve fund.

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

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

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

Performance measures:
(a) Efficiency: Average vehicle operation costs per mile <$0.59

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

Appropriations:

(a) Personal services and employee benefits 603.5 1,108.5 1,712.0
(b) Contractual services 34.0
(c) Other 211.7 211.7
(d) Other financing uses 13.7 57.2 70.9

Performance measures:

(a) Outcome: Percent of executive branch agencies with certified procurement officers 98%
(b) Output: Cost avoidance due to negotiated savings for construction procurements $300,000

Program support:

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

Appropriations:

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

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

Subtotal 483,820.2

EDUCATIONAL RETIREMENT BOARD:
(1) Educational retirement:
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:
(a) Personal services and employee benefits 5,864.4 5,864.4
(b) Contractual services 24,497.0 24,497.0
(c) Other 1,105.4 1,105.4

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

Performance measures:
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years
≤30

Subtotal 31,466.8

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

Appropriations:
(a) Contractual services 495.6 52.0 547.6
(b) Other 4.0 4.0
GOVERNOR:

(1) Executive management and leadership:
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and employee benefits 2,780.0
(b) Contractual services 86.1
(c) Other 360.5

Subtotal 3,226.6

LIEUTENANT GOVERNOR:

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

Appropriations:

(a) Personal services and employee benefits 445.0
(b) Contractual services 12.8
(c) Other 50.6

Subtotal 508.4

DEPARTMENT OF INFORMATION TECHNOLOGY:
(1) Compliance and project management:
The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appropriations:
(a) Personal services and employee benefits 624.1 2,168.5 2,792.6
(b) Other 42.9 14.5 57.4
(c) Other financing uses 178.1 467.5 645.6

Performance measures:
(a) Outcome: Percent of information technology professional service contracts reviewed with quality feedback in five business days 90%

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

Appropriations:
(a) Personal services and employee benefits 12,094.3 12,094.3
(b) Contractual services 10,821.8 10,821.8
(c) Other 27,493.3 27,493.3
(d) Other financing uses 11,795.9 11,795.9

Performance measures:
(a) Outcome: Percent of service desk incidents resolved within the
timeframe specified for their priority level  95%

(3) Equipment replacement revolving funds:

Appropriations:

(a) Contractual services  1,663.0  1,663.0
(b) Other  4,521.6  4,521.6

(4) Program support:

The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Appropriations:

(a) Personal services and employee benefits  3,294.5  3,294.5
(b) Contractual services  22.2  22.2
(c) Other  289.7  289.7

Performance measures:

(a) Explanatory: Overall results of the department's annual customer satisfaction survey
(b) Outcome: Percent of enterprise services areas achieving full cost recovery  90%

Subtotal  75,491.9

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:
<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(a) Personal services and employee benefits</td>
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<td>6,635.3</td>
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<td>6,719.9</td>
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<td>(b) Contractual services</td>
<td>28,179.1</td>
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<tr>
<td>(c) Other</td>
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<td>1,361.3</td>
<td></td>
<td></td>
<td>1,365.8</td>
</tr>
</tbody>
</table>

**Performance measures:**

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

| Subtotal                             | 36,264.8     |

**STATE COMMISSION OF PUBLIC RECORDS:**

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

**Appropriations:**

(a) Personal services and employee benefits | 2,371.4     |

(b) Contractual services                   | 19.5        |

(c) Other                                 | 35.6        |

386.0                                    |

**Performance measures:**

(a) Outcome: Number of state employee trainings on filing and publishing a notice of rulemaking and rules in compliance with the State Rules Act

| Subtotal                             | 2,812.5     |
SECRETARY OF STATE:

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

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

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

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

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

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome:</td>
<td>Percent of eligible voters registered to vote</td>
<td>90%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome:</td>
<td>Percent of reporting individuals in compliance with campaign finance reporting requirements</td>
<td>99%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Efficiency:</td>
<td>Percent of public records requests responded to within the statutory deadline</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(d) Explanatory:</td>
<td>Percent of eligible-but-not-registered voters who respond to the annual outreach mailing conducted by the secretary of state</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>8,955.9</td>
</tr>
</tbody>
</table>

PERSONNEL BOARD:

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

Appropriations:

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

Performance measures:

(a) Outcome: Average number of days to fill a position from the date of posting 63
(b) Explanatory: Statewide classified service vacancy rate
(c) Efficiency: Average state classified employee compa-ratio 95%
The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.

Appropriations:
(a) Personal services and employee benefits 172.0
(b) Contractual services 5.9
(c) Other 50.9
Subtotal 228.8

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

Appropriations:
(a) Personal services and employee benefits 2,914.1
(b) Contractual services 162.1 122.3 284.4
(c) Other 352.4 2.0 354.4
Performance measures:
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points 10

Subtotal 3,552.9

TOTAL GENERAL CONTROL 126,779.1 1,503,195.6 51,780.1 14,648.7 1,696,403.5
D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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

Appropriations:

(a) Personal services and employee benefits 292.8

(b) Contractual services 11.0

(c) Other 83.3

Subtotal 387.1

BORDER AUTHORITY:

(1) Border development:

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

Appropriations:

(a) Personal services and employee benefits 299.5 23.6 323.1

(b) Contractual services 53.0

(c) Other 125.2

Subtotal 501.3

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

Appropriations:
(a) Personal services and employee benefits 1,257.2
(b) Contractual services 504.1
(c) Other 9,656.7

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

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

Appropriations:
(a) Personal services and employee benefits 344.9
(b) Contractual services 3.4
(c) Other 691.7 1,230.3

Performance measures:
(a) Output: Number of entities participating in collaborative applications for the cooperative advertising program 70
(b) Outcome: Combined advertising spending of communities and entities using the tourism department’s current approved brand, in thousands $2,200

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

Appropriations:
(a) Personal services and employee benefits 925.7 925.7
(b) Contractual services 825.5 825.5
(c) Other 1,428.1 1,428.1

Performance measures:
(a) Output: True adventure guide advertising revenue $500,000
(b) Output: Advertising revenue per issue, in thousands $73

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

Appropriations:
(a) Personal services and employee benefits 935.8 935.8
(b) Contractual services 75.6 75.6
(c) Other 146.2 146.2
Subtotal 18,055.2
ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

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

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

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

Performance measures:

(a) Outcome: Number of workers trained by the job training incentive program 2,100
(b) Outcome: Number of jobs created due to economic development department efforts 4,500
Other Intrnl Svc General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target

1 (c) Outcome: Number of rural jobs created 1,600
2 (d) Output: Number of private sector dollars leveraged by each dollar through the Local Economic Development Act 20:1
3 (e) Output: Number of jobs created through the use of Local Economic Development Act funds 2,200
4 (f) Outcome: Number of jobs created through business relocations facilitated by the economic development partnership 2,250

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

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

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

Appropriations:
(a) Personal services and employee benefits 1,425.0 1,425.0
(b) Contractual services 92.7 92.7
(c) Other 172.0 172.0

Subtotal 10,804.6

REGULATION AND LICENSING DEPARTMENT:
(1) Construction industries and manufactured housing:

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

Appropriations:

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

Performance measures:

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

(2) Financial institutions:

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

Appropriations:

(a) Personal services and employee benefits 639.4 1,126.7 725.5 2,491.6
(b) Contractual services 3.5 35.0 38.5
Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department in the personal services and employee benefits category includes seven hundred twenty-five thousand five hundred dollars ($725,500) from the mortgage regulatory fund for the general operation of the financial institutions program.

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

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

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

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

Performance measures:
(a) Output: Number of days to resolve an administrative citation that
Item Fund
General State Intrnl Svc Funds/Inter-
Agency Trnsf Funds Federal Total/Target

1 does not require a hearing 100
2 (b) Outcome: Number of days to issue a restaurant beer and wine liquor license 130

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

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

Performance measures:
(a) Outcome: Total revenue collected from licensing, in millions $25

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

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

Appropriations:

(a) Personal services and
employee benefits 1,148.2 1,605.6 2,753.8
(b) Contractual services 117.3 221.2 338.5
(c) Other 26.5 543.4 569.9

Subtotal 28,648.8

PUBLIC REGULATION COMMISSION:

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

Appropriations:

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

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

Performance measures:

(a) Outcome: Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands $150

(2) Public safety:

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

Appropriations:

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

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

Performance measures:

(a) Outcome: Percent of statewide fire districts with insurance service office ratings of eight or better 84%
(b) Output: Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year 8,000
(3) Program support:
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:
(a) Personal services and employee benefits 736.6 776.0 1,512.6
(b) Contractual services 35.9 35.9 35.9
(c) Other 157.9 157.9 157.9

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

Subtotal 80,573.7

OFFICE OF SUPERINTENDENT OF INSURANCE:

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

Appropriations:
(a) Personal services and employee benefits 1,312.1 5,620.8 195.3 7,128.2
(b) Contractual services 133.6 207.4 468.2 809.2
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(c) Other</td>
<td>375.1</td>
<td>727.4</td>
<td>30.2</td>
<td>1,132.7</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for further adjudication by a competent court, referral to civil division or closure within ninety days 80%

(2) Patient's compensation fund:

Appropriations:

(a) Personal services and employee benefits 77.0 77.0
(b) Contractual services 384.4 384.4
(c) Other 17,014.9 17,014.9
(d) Other financing uses 689.0 689.0
Subtotal 27,235.4

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits 1,299.1 1,299.1
(b) Contractual services 334.0 334.0
(c) Other 375.0 375.0

Performance measures:

(a) Output: Number of triennial physician licenses issued or renewed 4,100
Other Intrnl Svc | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
--- | --- | --- | --- | --- | ---

1. (b) Output: Number of biennial physician assistant licenses issued or renewed |  |  |  |  | 450

2. Subtotal |  |  |  |  | 2,008.1

BOARD OF NURSING:

1. (1) Licensing and certification:

2. The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.

3. Appropriations:

4. (a) Personal services and employee benefits | 1,656.1 |  |  |  | 1,656.1

5. (b) Contractual services | 37.2 |  |  |  | 37.2

6. (c) Other | 391.0 |  |  |  | 391.0

7. (d) Other financing uses | 71.4 |  |  |  | 71.4

Performance measures:

8. (a) Explanatory: Number of licensed practical nurse licenses active on June 30

9. (b) Explanatory: Number of registered nurse licenses active on June 30

10. (c) Explanatory: Number of certified nurse practitioner licenses active on June 30

11. (d) Explanatory: Number of clinical nurse specialist licenses active on June 30

12. (e) Explanatory: Number of certified registered nurse anesthetist licenses active on June 30

13. Subtotal |  |  |  |  | 2,155.7
### NEW MEXICO STATE FAIR:
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

#### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
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</tr>
<tr>
<td>(a)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services and employee benefits</td>
<td>5,613.2</td>
<td></td>
<td></td>
<td></td>
<td>5,613.2</td>
</tr>
<tr>
<td>(b)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,960.4</td>
<td></td>
<td></td>
<td></td>
<td>2,960.4</td>
</tr>
<tr>
<td>(c)</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Other</td>
<td>3,401.4</td>
<td></td>
<td></td>
<td></td>
<td>3,401.4</td>
</tr>
</tbody>
</table>

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

#### Performance measures:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>(a)</td>
<td></td>
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</tr>
<tr>
<td>Output: Number of paid attendees at annual state fair event</td>
<td>430,000</td>
<td></td>
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</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,975.0</td>
</tr>
</tbody>
</table>

### STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

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

#### Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Personal services and employee benefits</td>
<td>533.1</td>
<td>533.1</td>
<td>533.1</td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Contractual services</td>
<td>217.8</td>
<td>217.8</td>
<td>217.8</td>
<td></td>
</tr>
<tr>
<td>(c)</td>
<td>Other</td>
<td>115.5</td>
<td>115.5</td>
<td>115.5</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>866.4</td>
<td>866.4</td>
<td>866.4</td>
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</tr>
</tbody>
</table>

**GAMING CONTROL BOARD:**

(1) Gaming control:

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

**Appropriations:**

(a) Personal services and employee benefits | 3,475.6 | 3,475.6 |
(b) Contractual services | 809.8 | 809.8 |
(c) Other | 866.6 | 866.6 |

Subtotal | 5,152.0 | 5,152.0 |

**STATE RACING COMMISSION:**

(1) Horse racing regulation:

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

**Appropriations:**

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 employee benefits</td>
<td>1,252.1</td>
<td></td>
<td></td>
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<td>1,252.1</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>516.5</td>
<td>300.0</td>
<td>750.0</td>
<td></td>
<td>1,566.5</td>
</tr>
<tr>
<td>(c) Other</td>
<td>213.3</td>
<td></td>
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<td>213.3</td>
</tr>
</tbody>
</table>

The other state funds appropriation to the horse racing regulation program of the state racing commission in the contractual services category includes three hundred thousand dollars ($300,000) from fees generated pursuant to Section 60-2E-47 NMSA 1978 for racehorse testing.

Performance measures:
(a) Outcome: Percent of equine samples testing positive for illegal substances <1.5%
(b) Output: Total amount collected from parimutuel revenues, in millions $1.6
(c) Explanatory: Number of horse fatalities per one thousand starts

Subtotal 3,031.9

BOARD OF VETERINARY MEDICINE:
(1) Veterinary licensing and regulatory:
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:
(a) Personal services and employee benefits 180.0 180.0
(b) Contractual services 156.8 156.8
(c) Other 77.0 77.0

Subtotal 413.8

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions
through, into and over the scenic San Juan mountains.

Appropriations:
(a) Personal services and employee benefits 111.8 111.0 222.8
(b) Contractual services 4,048.7
(c) Other 155.3
Performance measures:
(a) Outcome: Total number of passengers 40,000
Subtotal 4,426.8

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

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

SPACEPORT AUTHORITY:
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1 App.</td>
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</tr>
<tr>
<td>3 (a) Personal services and</td>
<td>975.9</td>
<td>1,761.2</td>
<td></td>
<td>2,737.1</td>
<td></td>
</tr>
<tr>
<td>4 (b) Contractual services</td>
<td>2,656.9</td>
<td>2,656.9</td>
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<tr>
<td>5 (c) Other</td>
<td>2,191.9</td>
<td>2,191.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>7,585.9</td>
<td></td>
</tr>
<tr>
<td>7 TOTAL COMMERCE AND INDUSTRY</td>
<td>52,702.2</td>
<td>62,165.5</td>
<td>87,569.9</td>
<td>1,611.0</td>
<td>204,048.6</td>
</tr>
<tr>
<td>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</td>
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<tr>
<td>CULTURAL AFFAIRS DEPARTMENT:</td>
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<td></td>
</tr>
<tr>
<td>(1) Museums and historic sites:</td>
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<tr>
<td>The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and historic sites by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>employee benefits</td>
<td>16,312.4</td>
<td>2,352.5</td>
<td>110.0</td>
<td>91.8</td>
<td>18,866.7</td>
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<tr>
<td>(b) Contractual services</td>
<td>514.0</td>
<td>386.4</td>
<td>900.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>3,759.8</td>
<td>1,469.3</td>
<td>15.0</td>
<td></td>
<td>5,244.1</td>
</tr>
<tr>
<td>The general fund appropriation to the museums and historic sites program of the cultural affairs department in the other category includes one hundred thousand dollars ($100,000) for the Bosque Redondo memorial at the Fort Sumner historic site for programs and exhibits recognizing the Navajo and Mescalero Apache peoples.</td>
<td></td>
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<tr>
<td>Performance measures:</td>
<td></td>
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</tr>
<tr>
<td>(a) Outcome: Total number of people served through programs and services offered by museums and historic sites</td>
<td>1,250,000</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
Other Intrnl Svc
General Other Intrnl Svc
Fund State Funds/Inter- Agency Trnsf Federal Total/Target

1 (b) Outcome: Total earned revenue including admissions, rentals and
other revenue $4,250,000

2

3 (2) Preservation:
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural
resources, including its archaeological sites, architectural and engineering achievements, cultural
landscapes and diverse heritage.

Appropriations:
(a) Personal services and
employee benefits 575.0 1,275.5 778.4 2,628.9
(b) Contractual services 101.6 20.0 121.6
(c) Other 63.6 205.6 209.1 478.3

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

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

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

Performance measures:
(a) Output: Number of library transactions using electronic resources
Other Intrnl Svc | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
---|---|---|---|---|---
1 funded by the New Mexico state library | | | | | 5,500,000
(4) Arts:
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

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

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

Appropriations:
(a) Personal services and employee benefits 3,386.2 3,386.2
(b) Contractual services 249.9 35.9 285.8
(c) Other 284.4 284.4

Subtotal 38,893.6

NEW MEXICO LIVESTOCK BOARD:
(1) Livestock inspection:
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:
(a) Personal services and employee benefits 553.7 3,836.0 4,389.7
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>214.6</td>
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<td>214.6</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>1,271.6</td>
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<td>1,271.6</td>
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<tr>
<td>3</td>
<td>Subtotal</td>
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<td>5,875.9</td>
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</tbody>
</table>

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

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

Performance measures:

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

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits | 4,253.9 | 5,948.9 | 10,202.8 |
(b) Contractual services | 1,276.6 | 2,306.2 | 3,582.8 |
(c) Other | 2,620.1 | 5,314.9 | 7,935.0 |
(d) Other financing uses | 682.3 | | 682.3 |
The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes five hundred thousand dollars ($500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties, one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars ($82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2019 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome: Number of elk licenses offered on an annual basis in New Mexico 33,000

(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters 84%

(c) Output: Annual output of fish from the department's hatchery system, in pounds 640,000

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits 317.6 317.6

(b) Contractual services 125.7 125.7

(c) Other 565.9 565.9
Performance measures:

(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe 98%

(4) Program support:
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and employee benefits

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<tr>
<th></th>
<th>General Fund</th>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>(c) Other</td>
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ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits

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<td>1,199.2</td>
<td>1,240.0</td>
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(2) Healthy forests:
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits 3,159.3 203.2 3,031.6 6,394.1
(b) Contractual services 69.8 27.0 382.2 479.0
(c) Other 523.2 340.0 5,625.0 6,488.2
(d) Other financing uses 46.9

Performance measures:

(a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training 1,500
(b) Output: Number of acres treated in New Mexico's forests and watersheds 15,500

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

Appropriations:

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

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

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

Performance measures:
(a) Explanatory: Number of visitors to state parks
(b) Explanatory: Amount of self-generated revenue per visitor, in dollars

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

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

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

Appropriations:
(a) Personal services and
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<th>Item</th>
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<th>Total/Target</th>
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<td>1 employee benefits</td>
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<td>3 (c) Other</td>
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<td>101.4</td>
<td>113.3</td>
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<td>4 (d) Other financing uses</td>
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The general fund appropriation to the oil and gas conservation program of the energy, minerals and natural resources department in the personal services and employee benefits category includes two hundred thousand dollars ($200,000) to hire additional staff.

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

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

Appropriations:
(a) Personal services and employee benefits 2,745.9 951.3 623.3 4,320.5
(b) Contractual services 97.5 19.6 9.6 126.7
(c) Other 10.1 125.7 194.8 330.6
Subtotal 63,310.4

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

Appropriations:
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<td>2.</td>
<td>(a) Personal services and employee benefits</td>
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<td>3.</td>
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<td>4.</td>
<td>(c) Other</td>
<td>211.2</td>
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<td>5.</td>
<td>Performance measures:</td>
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<td>6.</td>
<td>(a) Output: Number of youth employed annually</td>
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<td>Subtotal</td>
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<td>3,860.8</td>
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**INTERTRIBAL CEREMONIAL OFFICE:**

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

**Appropriations:**

- (a) Contractual services 50.0

Subtotal 50.0

**COMMISSIONER OF PUBLIC LANDS:**

(1) Land trust stewardship:

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

**Appropriations:**

- (a) Personal services and employee benefits 12,360.9

- (b) Contractual services 2,677.6

- (c) Other 2,176.3

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

Performance measures:

(a) Outcome: Dollars generated through oil, natural gas and mineral
    audit activities, in millions $2.5

(b) Output: Average income per acre from oil, natural gas and mining
    activities, in dollars $200

(c) Output: Number of acres restored to desired conditions for future
    sustainability 9,000

Subtotal 17,214.8

STATE ENGINEER:

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

Appropriations:

(a) Personal services and employee benefits 11,436.9 545.4 109.7 12,092.0

(b) Contractual services 624.7 624.7

(c) Other 77.9 1,257.8 1,335.7

HAFC/H 2 AND 3, aa - Page 75
The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one million eight hundred forty-four thousand six hundred dollars ($1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand six hundred dollars ($147,600) from the improvement of Rio Grande income fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month

(b) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database

20,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits

1,583.5 80.2 2,175.1 3,838.8

(b) Contractual services

70.0 4,780.0 24.3 4,874.3

(c) Other

718.0 3,491.6 168.1 4,377.7

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

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

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

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

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

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

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

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

Appropriations:
(a) Personal services and
employee benefits 1,957.2 768.8 1,924.1 4,650.1

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<td>(d) Other financing uses</td>
<td>300.7</td>
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The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars ($2,547,800) from the New Mexico irrigation works construction fund and six hundred thirteen thousand nine hundred dollars ($613,900) from the improvement of the Rio Grande income fund.

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

Performance measures:

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

(4) Program support:

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

Appropriations:

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

The internal service funds/interagency transfers appropriations to program support of the state engineer include eight hundred nine thousand one hundred dollars ($809,100) from the New Mexico irrigation works construction fund and two hundred thousand dollars ($200,000) from the improvement of Rio Grande income fund.
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<th>Other State Funds</th>
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<td>TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES</td>
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<td>19,508.8</td>
<td>39,855.2</td>
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</table>

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

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

Appropriations:

(a) Personal services and employee benefits 497.4 497.4

(b) Contractual services 107.2 107.2

(c) Other 124.5 124.5

Subtotal 729.1

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

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

Appropriations:

(a) Personal services and employee benefits 1,118.0 1,118.0

(b) Contractual services 319.4 1,419.4 1,738.8
The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes three hundred thousand dollars ($300,000) for deaf and deaf-blind support service provider programs.

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

Performance measures:

(a) Output: Number of accessible technology equipment distributions 1,070

Subtotal 3,264.6

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits 227.7 227.7

(b) Contractual services 22.1 22.1

(c) Other 98.3 98.3

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<th>Item</th>
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HAFC/H 2 AND 3, aa - Page 81
COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

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

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

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

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

Performance measures:

(a) Outcome: Average hourly wage for the blind or visually impaired person $16.00

(b) Outcome: Number of people who avoided or delayed moving into a
nursing home or assisted living facility as a result of receiving independent living services 75

Subtotal 11,543.7

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

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

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

Subtotal 2,489.8

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

(a) Personal services and
Other Intrnl Svc
General State Intrnl Svc
Item Fund Funds/Inter- Agency Transf Funds Federal Total/Target

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

Performance measures:

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

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

Appropriations:

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

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

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

(a) Outcome: Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network 95%

(b) Outcome: Number of hours of caregiver support provided 423,000

(c) Output: Number of hours of service provided by senior volunteers, statewide 1,700,000

3 Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits 8,093.1 8,093.1

(b) Contractual services 1,285.2 2,498.6 3,783.8

(c) Other 1,381.8 1,381.8

Performance measures:

(a) Output: Number of adults who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation 1,500

(b) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes >99%

4 Program support:

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

Appropriations:

(a) Personal services and employee benefits 2,612.3 345.5 2,957.8

(b) Contractual services 136.5 136.5

(c) Other 3,395.2 3,395.2

Subtotal 61,135.0

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits 4,899.2 7,421.5 12,320.7

(b) Contractual services 12,751.7 1,655.3 759.9 44,968.9 60,135.8

(c) Other 829,895.4 60,573.0 191,577.0 4,104,881.7 5,186,927.1

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

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

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

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

Performance measures:

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

67%

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

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

88%

(d) Outcome: Percent of hospital readmissions for adults in medicaid managed care, ages eighteen and over, within thirty days of
(2) Medicaid behavioral health:
The purpose of the Medicaid behavioral health program is to provide the necessary resources and
information to enable low-income individuals to obtain either free or low-cost behavioral health care.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>discharge</td>
<td></td>
<td></td>
<td></td>
<td>&lt;10%</td>
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<tr>
<td>2</td>
<td>(e) Outcome: Rate of per capita use of emergency room categorized as non-emergent care</td>
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<td>0.25</td>
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</tbody>
</table>

Performance measures:

(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care 5%

(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and Medicaid programs 165,000

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

Appropriations:

(a) Personal services and employee benefits 20,000.1 453.6 37,193.9 57,647.6
The federal funds appropriations to the income support program of the human services department include eleven million five hundred seven thousand seven hundred dollars ($11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

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

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

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

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

The federal funds appropriations to the income support program of the human services department
include one million dollars ($1,000,000) from the federal temporary assistance for needy families block
grant for the employment retention and advancement bonus incentive program.

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

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

Performance measures:

(a) Outcome: Percent of parent participants who meet temporary
assistance for needy families federal work participation
requirements 52%

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

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

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an
integrated and comprehensive behavioral health prevention and treatment system so the program fosters
recovery and supports the health and resilience of all New Mexicans.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>Appropriations:</td>
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<tr>
<td>2</td>
<td>(a) Personal services and</td>
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<tr>
<td>3</td>
<td>employee benefits</td>
<td>1,788.4</td>
<td>1,089.6</td>
<td>2,878.0</td>
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<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>34,072.1</td>
<td>20,760.0</td>
<td>54,832.1</td>
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</tr>
<tr>
<td>5</td>
<td>(c) Other</td>
<td>1,179.2</td>
<td>718.5</td>
<td>1,897.7</td>
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<td>6</td>
<td>Performance measures:</td>
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<tr>
<td>7</td>
<td>(a) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days</td>
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<td>70%</td>
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<td>8</td>
<td>(b) Outcome: Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit</td>
<td>25%</td>
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<td>9</td>
<td>(5) Child support enforcement:</td>
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<td>10</td>
<td>The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.</td>
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<td>Appropriations:</td>
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<td>12</td>
<td>(a) Personal services and</td>
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<tr>
<td>13</td>
<td>employee benefits</td>
<td>4,785.5</td>
<td>1,889.4</td>
<td>12,724.3</td>
<td>19,399.2</td>
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<tr>
<td>14</td>
<td>(b) Contractual services</td>
<td>1,630.2</td>
<td>643.6</td>
<td>4,334.2</td>
<td>6,608.0</td>
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<tr>
<td>15</td>
<td>(c) Other</td>
<td>1,224.4</td>
<td>483.4</td>
<td>3,255.3</td>
<td>4,963.1</td>
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<td>16</td>
<td>Performance measures:</td>
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<tr>
<td>17</td>
<td>(a) Explanatory: Amount of child support collected, in millions</td>
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<td>62%</td>
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<td>18</td>
<td>(b) Outcome: Percent of current support owed that is collected</td>
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<td>85%</td>
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<td>19</td>
<td>(c) Outcome: Percent of cases with support orders</td>
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<td>(d) Outcome: Percent of cases having support arrears due for which</td>
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arrears are collected

(6) Program support:
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

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

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

Subtotal
6,874,764.6

WORKFORCE SOLUTIONS DEPARTMENT:

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

Appropriations:

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

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

Performance measures:

(a) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 89%

(b) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes 20

(c) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes 15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits 892.5 488.5 300.0 1,681.0

(b) Contractual services 1.1 8.8 9.9

(c) Other 463.8 1,179.1 1,642.9

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

Performance measures:

(a) Output: Average number of days to investigate and issue a determination on a charge of discrimination 200

(b) Output: Number of compliance reviews and quality assessments on
registered apprenticeship programs  6

(3) Workforce technology:
The purpose of the workforce technology program is to provide and maintain customer-focused, effective
and innovative information technology services for the department and its service providers.

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

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

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

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

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

(5) Program support:
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:
(a) Personal services and employee benefits
   388.9 325.6 5,471.1 6,185.6
(b) Contractual services
   19.6 32.8 652.5 704.9
(c) Other
   51.4 71.2 15,665.2 15,787.8

Performance measures:
(a) Output: Number of adult and dislocated workers receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board
   2,900
(b) Outcome: Percent of individuals who enter employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board
   70%
(c) Output: Percent of individuals who retain employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board
   89%

Subtotal 59,287.6

WORKERS' COMPENSATION ADMINISTRATION:

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

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

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

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

(2) Uninsured employers' fund:
Appropriations:
(a) Personal services and
   employee benefits 331.8 331.8
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>100.0</td>
<td></td>
<td></td>
<td>100.0</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>461.1</td>
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<td>461.1</td>
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<td>12,022.2</td>
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</tbody>
</table>

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

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

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

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

Performance measures:

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

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

Appropriations:
(a) Personal services and employee benefits 74.8 74.8
(b) Other 574.2 6.1 750.4 1,330.7
(c) Other financing uses 55.0 55.0

Performance measures:
(a) Output: Number of independent living plans developed 550
(b) Output: Number of individuals served for independent living 610

(3) Disability determination:
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:
(a) Personal services and employee benefits 6,631.2 6,631.2
(b) Contractual services 3,602.7 3,602.7
(c) Other 4,473.6 4,473.6

Performance measures:
(a) Efficiency: Average number of days for completing an initial disability
The purpose of the administration services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration program function is to ensure the division achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits 3,226.7 3,226.7
(b) Contractual services 868.6 868.6
(c) Other 1,704.7 1,704.7

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2020.

Subtotal 50,247.4

 GOVERNOR’S COMMISSION ON DISABILITY:

(1) Governor’s commission on disability:

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1 (a) Personal services and employee benefits</td>
<td>698.6</td>
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<td>254.8</td>
<td>953.4</td>
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<td>2 (b) Contractual services</td>
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<td>81.8</td>
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<tr>
<td>3 (c) Other</td>
<td>156.8</td>
<td>123.5</td>
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<td>157.2</td>
<td>437.5</td>
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<tr>
<td>Performance measures:</td>
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</tr>
<tr>
<td>4 (a) Outcome: Percent of requested architectural plan reviews and site inspections completed</td>
<td></td>
<td></td>
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<td>99%</td>
</tr>
<tr>
<td>(2) Brain injury advisory council:</td>
<td></td>
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<tr>
<td>The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.</td>
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<tr>
<td>Appropriations:</td>
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<tr>
<td>5 (a) Personal services and employee benefits</td>
<td>69.1</td>
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<td>69.1</td>
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<tr>
<td>6 (b) Contractual services</td>
<td>70.2</td>
<td></td>
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<td>70.2</td>
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<tr>
<td>7 (c) Other</td>
<td>55.7</td>
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<td>55.7</td>
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</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
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<td>1,785.3</td>
</tr>
</tbody>
</table>

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 (a) Personal services and employee benefits</td>
<td>366.4</td>
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<td>207.6</td>
<td>574.0</td>
</tr>
</tbody>
</table>
Other Intrnl Svc
General State Intrnl Svc Federal Total/Target
Item Fund Funds/Inter- Funds Funds Target

(1) Contractual services 16.7 288.9 305.6
(c) Other 300.6 75.0 0.5 376.1

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

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

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

Performance measures:
(a) Outcome: Percent of protected persons served by court-appointed guardians in the least restrictive environment as evidenced by annual technical compliance reviews 70%
(b) Outcome: Percent of complaints and grievances processed within the state rule guidelines 100%
(c) Outcome: Number of guardianship compliance site visits conducted 20
(d) Explanatory: Number of guardianship investigations completed

Subtotal 6,499.7

MINERS’ HOSPITAL OF NEW MEXICO:
(1) Healthcare:
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

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

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

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

Performance measures:
(a) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis <2%
(b) Quality: Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit <1%

Subtotal 31,324.9

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

Appropriations:

(a) Personal services and employee benefits 21,179.7 3,251.6 2,990.0 23,564.3 50,985.6
(b) Contractual services 15,367.1 5,049.5 11,401.5 10,538.8 42,356.9
(c) Other 12,287.4 32,902.9 245.1 31,318.5 76,753.9
(d) Other financing uses 462.3

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

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

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

The general fund appropriation to the public health program of the department of health in the

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contractual services category includes fifty thousand dollars ($50,000) for teen mental illness and suicide prevention classes.

Performance measures:

(a) Explanatory: Percent of third-grade children considered obese
(b) Explanatory: Numbers of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen
(c) Outcome: Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program >=0.25
(d) Outcome: Percent of preschoolers nineteen to thirty-five months indicated as being fully immunized =>65%

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

Appropriations:

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

Performance measures:

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

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

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

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

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

Performance measures:
(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities ≥93%
(b) Efficiency: Percent of operational beds occupied 90%
(c) Quality: Percent of long-term care residents experiencing one or more falls with major injury ≤0.5%
(d) Quality: Number of significant medication errors per one hundred patients ≤2

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>7,150.2</td>
<td>6,150.1</td>
<td>577.3</td>
<td>13,877.6</td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>8,420.0</td>
<td>985.0</td>
<td>1,479.5</td>
<td>1,161.2</td>
<td>12,045.7</td>
</tr>
<tr>
<td>(c)</td>
<td>21,729.8</td>
<td>400.0</td>
<td>1,415.4</td>
<td>1,080.7</td>
<td>24,625.9</td>
</tr>
<tr>
<td>(d)</td>
<td>117,294.3</td>
<td></td>
<td></td>
<td></td>
<td>117,294.3</td>
</tr>
</tbody>
</table>

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

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

(6) Health certification, licensing and oversight:
The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

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

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

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

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

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

Appropriations:

(a) Personal services and employee benefits  4,846.9   668.4  6,262.3  11,777.6
(b) Contractual services  144.7   618.8  414.6  1,178.1
(c) Other  496.5  60.5  630.7  1,187.7

Subtotal  534,709.2

DEPARTMENT OF ENVIRONMENT:

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

Appropriations:

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

Performance measures:

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

(2) Water protection:
The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

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

Performance measures:
(a) Output: Percent of facilities operating under a groundwater discharge permit inspected each year

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

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

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

Appropriations:
(a) Personal services and employee benefits 1,894.4 21.3 2,809.1 1,458.6 6,183.4
(b) Contractual services 244.9 128.7 80.7 454.3
(c) Other 344.9 3.7 250.8 408.0 1,007.4

Performance measures:
(a) Output: Percent of enforcement actions brought within one year of inspection or documentation of violation 96%

(5) Special revenue funds:
Appropriations:
(a) Contractual services 3,500.0
(b) Other 16,634.0
(c) Other financing uses 30,895.0
Subtotal 116,834.3

OFFICE OF THE NATURAL RESOURCES TRUSTEE:
(1) Natural resource damage assessment and restoration:
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:
(a) Personal services and employee benefits 247.5 28.3 275.8
(b) Contractual services 1,496.1

HAFC/H 2 AND 3, aa - Page 110
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<tr>
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<td>(c) Other</td>
<td>19.6</td>
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<td>2</td>
<td>Subtotal</td>
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<td>1,791.5</td>
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</tbody>
</table>

**VETERANS’ SERVICES DEPARTMENT:**

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

**Appropriations:**

(a) Personal services and employee benefits  
2,982.9    112.0    3,094.9

(b) Contractual services  
255.5

(c) Other  
538.0    208.0    746.0

**Performance measures:**

(a) Output: Number of businesses established by veterans with assistance provided by the veterans' business outreach center  14

(b) Outcome: Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery  10%

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

**Appropriations:**

(a) Personal services and employee benefits  
19.0    6,633.5    4,267.6    10,920.1
<table>
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<tr>
<td>1 (b) Contractual services</td>
<td>1,319.6</td>
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<td>2 (c) Other</td>
<td></td>
<td>2,164.3</td>
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<td>2,164.3</td>
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</tbody>
</table>

Performance measures:

(a) Quality: Percent of long-term care residents experiencing facility acquired pressure injuries <2%

(b) Explanatory: Customer overall satisfaction

(c) Quality: Percent of long-term care residents experiencing one or more falls with major injury <4%

Subtotal 18,500.4

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits 49,698.5 1,490.5 51,189.0

(b) Contractual services 12,532.7 845.9 423.9 327.6 14,130.1

(c) Other 5,858.4 26.0 72.4 5,956.8

Performance measures:

(a) Outcome: Percent of incidents in juvenile justice facilities requiring use of force resulting in injury 1.5%

(b) Outcome: Recidivism rate for youth discharged from active field supervision 12%

(c) Outcome: Recidivism rate for youth discharged from commitment 34%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>(d) Output:</td>
<td>Number of physical assaults in juvenile justice facilities</td>
<td>&lt;300</td>
<td></td>
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<tr>
<td>(2) Protective services:</td>
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<tr>
<td>The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.</td>
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<td>Appropriations:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>45,775.9</td>
<td>1,002.5</td>
<td>11,818.2</td>
<td>58,596.6</td>
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<tr>
<td>(b) Contractual services</td>
<td>14,290.5</td>
<td>592.2</td>
<td>900.0</td>
<td>9,256.5</td>
<td>25,039.2</td>
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<tr>
<td>(c) Other</td>
<td>34,307.2</td>
<td>1,643.2</td>
<td>194.0</td>
<td>31,773.3</td>
<td>67,917.7</td>
</tr>
<tr>
<td>The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars ($900,000) from the temporary assistance for needy families block grant to New Mexico for supportive housing.</td>
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<tr>
<td>The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes an additional five hundred thousand dollars ($500,000) for statewide domestic violence services and training.</td>
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<td>Performance measures:</td>
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<tr>
<td>(a) Outcome:</td>
<td>Of children in foster care for more than eight days, percent who achieve permanency within twelve months of entry into foster care</td>
<td>42%</td>
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<tr>
<td>(b) Outcome:</td>
<td>Maltreatment victimizations per one hundred thousand days in foster care</td>
<td>8</td>
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<tr>
<td>(c) Output:</td>
<td>Number of placement moves per one thousand days of care provided to children who entered care during a rolling twelve month period and stayed for more than eight days</td>
<td>3</td>
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### Early Childhood Services

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

#### Appropriations:

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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</table>

- (d) Output: Turnover rate for protective services workers 20%
- (e) Outcome: Of children in foster care for twenty-four months at the start of a twelve-month period, percent who achieve permanency within that twelve months 32%
- (f) Outcome: Of children in foster care for twelve to twenty-three months at the start of a twelve-month period, percent who achieve permanency within that twelve months 44%
- (g) Outcome: Of children who were victims of a substantiated maltreatment report during a twelve-month period, percent who were victims of another substantiated maltreatment allegation within twelve months of their initial report 10%

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

Performance measures:
(a) Outcome: Percent of licensed childcare providers participating in high-quality programs
percent 35%
(b) Outcome: Percent of parents participating in home visiting who demonstrate progress in practicing positive parent-child interactions
percent 40%
(c) Outcome: Percent of children in children, youth and families department funded prekindergarten showing measurable progress on the school readiness fall-preschool assessment tool
percent 93%

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

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

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

(5) Program support:
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:
(a) Personal services and employee benefits 8,318.1 3,914.5 12,232.6
(b) Contractual services 1,062.5 57.8 426.4 1,546.7
(c) Other 3,651.7 1,706.2 5,357.9
Subtotal 508,777.4

TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES 1,707,189.1 287,970.1 330,471.4 5,970,424.2 8,296,054.8

G. PUBLIC SAFETY

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

Appropriations:
(a) Personal services and employee benefits 3,387.2 6,347.8 9,735.0
(b) Contractual services 426.8 124.9 2,722.2 3,273.9
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>(c) Other</td>
<td>3,197.7</td>
<td>66.8</td>
<td>53.3</td>
<td>7,536.1</td>
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</table>

Performance measures:

(a) Outcome: Percent of strength of the New Mexico national guard 98%

(b) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually 140

Subtotal 23,862.8

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits 331.4 331.4

(b) Contractual services 7.8 7.8

(c) Other 137.3 137.3

Performance measures:

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

Subtotal 476.5

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services 4.9 4.9
CORRECTIONS DEPARTMENT:

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

Appropriations:

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

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

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

Performance measures:

(a) Explanatory: Percent of participating inmates who have completed adult
basic education
(b) Explanatory: Percent of residential drug abuse program graduates
reincarcerated within thirty-six months of release
(c) Output: Number of inmate-on-inmate assaults with serious injury 8
(d) Output: Number of inmate-on-staff assaults with serious injury
(e) Outcome: Percent of release-eligible female inmates incarcerated past their scheduled release date
(f) Outcome: Percent of release-eligible male inmates still incarcerated past their scheduled release date
(g) Outcome: Percent of prisoners reincarcerated within thirty-six months
(h) Outcome: Vacancy rate of correctional officers in public facilities

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

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

Performance measures:
(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries >20%

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsl</th>
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<tr>
<td>(a)</td>
<td>19,353.4</td>
<td>656.4</td>
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<td>20,009.8</td>
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<td>(b)</td>
<td>6,246.7</td>
<td>812.7</td>
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<td>7,059.4</td>
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<tr>
<td>(c)</td>
<td>4,807.8</td>
<td>1,727.3</td>
<td></td>
<td>6,535.1</td>
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</tbody>
</table>

Performance measures:

(a) Explanatory: Percent turnover of probation and parole officers
(b) Outcome: Percent of contacts per month made with high-risk offenders in the community 95%
(c) Quality: Average standard caseload per probation and parole officer 100
(d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 21%
(e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months 18%

(4) Program support:
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits 10,227.4 10,227.4
(b) Contractual services 355.2 200.0 555.2
(c) Other 1,812.9 154.8 1,967.7
Subtotal 333,257.3
1. CRIME VICTIMS REPARATION COMMISSION:

2. (1) Victim compensation:

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

5. Appropriations:

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

10. The general fund appropriation to the victim compensation program of the crime victims reparation
11. commission in the contractual services category includes two million three hundred forty-nine thousand
12. one hundred dollars ($2,349,100) for sexual assault service programs.
13. The general fund appropriation to the victim compensation program of the crime victims reparation
14. commission in the other category includes one million fifty thousand dollars ($1,050,000) for sexual
15. assault services.

16. Performance measures:

17. (a) Outcome: Percent of payment for care and support paid to individual
18. victims 100%

19. (2) Federal grant administration:

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

22. Appropriations:

23. (a) Personal services and
24. employee benefits 457.4 457.4
25. (b) Contractual services 84.2 84.2

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<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>(c) Other</td>
<td>13,779.4</td>
<td></td>
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<td>13,779.4</td>
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</tbody>
</table>

Performance measures:

(a) Efficiency: Percent of subgrantees who receive compliance monitoring via desk audits 95%  
(b) Efficiency: Percent of site visits conducted 40%  
Subtotal 21,078.3

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

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

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

Performance measures:

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

(d) Output: Number of driving-while-intoxicated arrests conducted 70,000

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

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

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

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

Appropriations:
(a) Personal services and 
  employee benefits 3,612.9 130.2 518.2 4,261.3
(b) Contractual services 147.3 5.0 152.3
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<th>Item</th>
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<th>Total/Target</th>
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<tr>
<td>1 (c) Other</td>
<td>346.8</td>
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<td>3,389.5</td>
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<td>148,929.2</td>
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HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits 2,070.5 34.2 108.3 2,734.1 4,947.1
(b) Contractual services 125.0 | 2,187.6 2,312.6 |
(c) Other 669.5 | 20.8 30.2 11,302.5 12,023.0

Performance measures:

(a) Outcome: Percent of compliance of all federal-grants-measuring visits 100%

Subtotal 19,282.7

TOTAL PUBLIC SAFETY 436,545.7 | 41,342.2 | 8,767.0 | 60,245.1 | 546,900.0

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>employee benefits</td>
<td>21,572.2</td>
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<td>24,948.8</td>
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<tr>
<td>(b) Contractual services</td>
<td>77,556.6</td>
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<td>248,508.7</td>
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<td>(c) Other</td>
<td>71,237.2</td>
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<td>113,997.7</td>
<td>185,234.9</td>
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</table>

Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2019 as an annual administrative fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

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

Performance measures:

(a) Outcome: Percent of projects in production let as scheduled >67%

(b) Quality: Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects <3%

(c) Outcome: Percent of projects completed according to schedule >88%

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits | 101,708.8 | 3,000.0 | 104,708.8 |

(b) Contractual services | 49,407.6 |               | 49,407.6 |

(c) Other | 79,962.2 |             | 79,962.2 |
Performance measures:

(a) Output: Number of statewide pavement lane miles preserved >2,550
(b) Outcome: Number of combined systemwide lane miles in poor condition <6,925
(c) Outcome: Percent of bridges in fair condition or better, based on deck area >90%

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

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

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

Performance measures:

(a) Outcome: Number of traffic fatalities <350

(b) Outcome: Number of alcohol-related traffic fatalities <135

Subtotal  884,017.8

TOTAL TRANSPORTATION  479,246.4  3,519.4  401,252.0  884,017.8

I. OTHER EDUCATION

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

Appropriations:

(a) Personal services and employee benefits 9,327.4 2,935.9 45.0 6,501.1 18,809.4

(b) Contractual services 1,059.8 746.6 18,331.9 20,138.3

(c) Other 678.1 417.6 3,242.1 4,337.8

Performance measures:

(a) Output: Number of local education agencies audited for funding formula components and program compliance 20

(b) Explanatory: Number of eligible children served in state-funded
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>(c) Explanatory: Number of eligible children served in k-3 plus</td>
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<td>REGIONAL EDUCATION COOPERATIVES:</td>
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<tr>
<td>Appropriations:</td>
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<tr>
<td>(a) Northwest</td>
<td>103.8</td>
<td>3,819.4</td>
<td>420.1</td>
<td>4,343.3</td>
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<td>(b) Northeast</td>
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<td>574.7</td>
<td>445.4</td>
<td>1,123.9</td>
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<tr>
<td>(c) Lea county</td>
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<td>2,471.1</td>
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<td>(d) Pecos valley</td>
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<td>260.4</td>
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<td>600.0</td>
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<td>4,122.1</td>
<td>5,588.9</td>
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<td>(i) Ruidoso</td>
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<td>3,809.6</td>
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<td>(j) Four corners</td>
<td>103.8</td>
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<td>103.8</td>
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The general fund appropriation to the four corners regional education cooperative is contingent on authorization of a four corners regional education cooperative in San Juan county by the public education department pursuant to Section 22-2B-3 NMSA 1978.

Subtotal | 34,013.3 |

PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

(a) Principals pursuing excellence | 2,000.0 |

(b) Teachers pursuing excellence | 2,000.0 |
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
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<td>(d) After-school and summer enrichment programs</td>
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<tr>
<td>3</td>
<td>(e) Public pre-kindergarten fund</td>
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<td>(f) Truancy and dropout prevention</td>
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<td>8,837.0</td>
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<td>11</td>
<td>(m) Teacher and school leader preparation</td>
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<td>13</td>
<td>(o) College preparation, career readiness and dropout prevention</td>
<td>1,500.0</td>
<td></td>
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<td>1,500.0</td>
</tr>
</tbody>
</table>
(p) Interventions and support for students, teachers, struggling schools and parents

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

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

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

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

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

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

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

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

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

Subtotal 94,562.0

PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

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

Performance measures:

(a) Explanatory: Average cost per square foot of new construction
(b) Explanatory: Statewide public school facility condition index measured on December 31 of prior calendar year
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,100.3</td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OTHER EDUCATION</td>
<td>101,965.3</td>
<td>29,502.7</td>
<td>3,878.0</td>
<td>41,615.1</td>
<td>176,961.1</td>
</tr>
</tbody>
</table>

### J. HIGHER EDUCATION

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

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

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

### HIGHER EDUCATION DEPARTMENT:

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

Appropriations:
(a) Personal services and employee benefits 2,584.8 150.0 43.3 1,094.1 3,872.2
(b) Contractual services 1,365.2 50.0 237.7 1,652.9
(c) Other 8,353.0 308.1 242.4 8,632.3 17,535.8

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

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

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

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

Performance measures:
(a) Outcome: Percent of adult education high school equivalency
test-takers who earn a high school equivalency credential 85%

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

Appropriations:
(a) Other 22,193.2 42,000.0 64,193.2
Subtotal 87,254.1

UNIVERSITY OF NEW MEXICO:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the
intellectual, educational and quality of life goals associated with the ability to enter the workforce,
compete and advance in the new economy and contribute to social advancement through informed citizenship.

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

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. (a) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td></td>
<td>48%</td>
</tr>
<tr>
<td>2. (b) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
</tr>
</tbody>
</table>

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes

8,358.6 6,625.0 657.0 15,640.6

(b) Other

1,732.0 691.0 2,423.0

Performance measures:

(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester

65.5\%

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

12\%

(3) Los Alamos branch:

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

Appropriations:

(a) Instruction and general purposes 1,728.9 2,730.0 481.0 4,939.9

(b) Other 382.0 356.0 738.0

Performance measures:

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

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 56%

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

Appropriations:

(a) Instruction and general purposes 5,233.5 4,965.0 173.0 10,371.5

(b) Other 1,337.0 2,780.0 4,117.0

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete
(5) Taos branch:
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes
   3,365.5  3,235.0  838.0  7,438.5
(b) Other
   1,196.0  1,462.0  2,658.0

Performance measures:
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 10%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 50%

(6) Research and public service projects:
Appropriations:
(a) Judicial selection 21.0 21.0
(b) Southwest research center 1,043.3 1,043.3
(c) Substance abuse program 68.1 68.1
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(d) Resource geographic information system</td>
<td>60.8</td>
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<td>(e) Southwest Indian law clinic</td>
<td>190.5</td>
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<td>3</td>
<td>(f) Geospatial and population studies/bureau of business and economic research</td>
<td>353.0</td>
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<td>4</td>
<td>(g) New Mexico historical review</td>
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<td>7</td>
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<td>(k) Morrissey hall programs</td>
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<td>Item</td>
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<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<td>(u)  Valencia branch - nurse expansion</td>
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<td>(v)  Taos branch - nurse expansion</td>
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<td>(w)  Gallup branch - workforce development programs</td>
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<td></td>
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<td>200.0</td>
</tr>
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</table>

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

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

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

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

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

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

(b) Outcome: Percent of nursing graduates passing the requisite licensure exam on first attempt

(8) Health sciences center research and public service projects:

Appropriations:

(a) Bioscience authority 250.0

(b) Office of medical investigator 5,207.2 3,700.0 2.5 8,909.7

(c) Native American suicide prevention 91.4

(d) Children's psychiatric hospital 6,692.2 10,000.0 16,692.2

(e) Carrie Tingley hospital 4,888.8 13,700.0 18,588.8

(f) Newborn intensive care 3,074.3 2,100.0 5,174.3

(g) Pediatric oncology 1,196.1 250.0 1,446.1

(h) Internal medicine residencies 980.4

(i) Poison and drug information center 1,456.2 600.0 108.0 2,164.2

(j) Cancer center 2,469.5 5,300.0 13,200.0 20,969.5

(k) Genomics, biocomputing and environmental health
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<td>research</td>
<td>1,300.0</td>
<td>6,000.0</td>
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<td>(l) Trauma specialty education</td>
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<td>(m) Pediatrics specialty education</td>
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<td></td>
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<td>(p) Nurse expansion</td>
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<td>1,012.3</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(q) Graduate nurse education</td>
<td>1,514.7</td>
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<td>1,514.7</td>
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<td>(r) Psychiatry residencies</td>
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</tr>
<tr>
<td>10</td>
<td>(s) General surgery/family community medicine residencies</td>
<td>307.7</td>
<td></td>
<td>307.7</td>
<td></td>
</tr>
</tbody>
</table>

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

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

Subtotal | 1,418,643.5

NEW MEXICO STATE UNIVERSITY:

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

Appropriations:

(a) Instruction and general purposes 111,444.8 102,500.0 2,200.0 216,144.8

(b) Other 70,600.0 77,600.0 148,200.0

(c) Athletics 3,117.6 12,300.0 15,417.6

(d) Educational television and public radio 1,006.7 1,000.0 2,006.7

Performance measures:

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

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 75%

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

Appropriations:

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

(b) Other 700.0 160.0 860.0

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td>14%</td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td>55%</td>
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<tr>
<td>3</td>
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<tr>
<td>9</td>
<td>(3) Carlsbad branch:</td>
<td>The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
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<tr>
<td>14</td>
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<tr>
<td>15</td>
<td>(a) Instruction and general purposes</td>
<td>3,900.7</td>
<td>8,800.0</td>
<td>600.0</td>
<td>13,300.7</td>
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<tr>
<td>16</td>
<td>(b) Other</td>
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<td>2,100.0</td>
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<tr>
<td>17</td>
<td>Performance measures:</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>18</td>
<td>(a) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td>13%</td>
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<tr>
<td>19</td>
<td>(b) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
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<td>57%</td>
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<tr>
<td>20</td>
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<tr>
<td>23</td>
<td>(4) Dona Ana branch:</td>
<td>The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have</td>
<td></td>
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<td>24</td>
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<td>25</td>
<td></td>
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<td></td>
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</tbody>
</table>
the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general
purposes
(b) Other

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

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

Appropriations:
(a) Instruction and general
purposes
(b) Other

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

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 53%

(6) Department of agriculture:
Appropriations: 11,206.4 4,234.9 1,751.1 17,192.4
The general fund appropriation to the New Mexico department of agriculture of New Mexico state university includes two hundred fifty thousand dollars ($250,000) to expand programs for detection, eradication and mitigation of pecan weevil and other agricultural pests.

(7) Agricultural experiment station:
Appropriations: 13,512.0 5,406.8 14,250.0 33,168.8

(8) Cooperative extension service:
Appropriations: 12,491.4 5,202.7 10,150.0 27,844.1

(9) Research and public service projects:
Appropriations:
(a) Science, technology, engineering and mathematics alliance for minority participation 302.4 302.4
(b) Mental health nurse practitioner 643.9 643.9
(c) Water resource research institute 615.6 615.6
(d) Indian resources development 274.4 274.4
(e) Manufacturing sector
<table>
<thead>
<tr>
<th>Item</th>
<th>Item Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>development program</td>
<td>505.8</td>
<td></td>
<td></td>
<td>505.8</td>
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<tr>
<td>2</td>
<td>(f) Arrowhead center for business development</td>
<td>310.2</td>
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</tr>
<tr>
<td>3</td>
<td>(g) Nurse expansion</td>
<td>700.2</td>
<td></td>
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<tr>
<td>4</td>
<td>(h) Alliance teaching and learning advancement</td>
<td>138.6</td>
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<td>138.6</td>
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<tr>
<td>5</td>
<td>(i) College assistance migrant program</td>
<td>199.8</td>
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<td>199.8</td>
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<tr>
<td>6</td>
<td>(j) Carlsbad branch - manufacturing sector development program</td>
<td>216.6</td>
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<td>7</td>
<td>(k) Carlsbad branch - nurse expansion</td>
<td>108.9</td>
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<td>108.9</td>
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<td>8</td>
<td>(l) Dona Ana branch - dental hygiene program</td>
<td>206.0</td>
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<td>9</td>
<td>(m) Dona Ana branch - nurse expansion</td>
<td>193.5</td>
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<td>193.5</td>
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<tr>
<td>10</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>558,643.0</td>
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</tbody>
</table>

NEW MEXICO HIGHLANDS UNIVERSITY:

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

Appropriations:

(a) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>purposes</td>
<td>26,603.8</td>
<td>12,216.7</td>
<td>172.5</td>
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<td>38,993.0</td>
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<td>(b) Other</td>
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<td>13,500.0</td>
<td>9,500.0</td>
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<td>23,000.0</td>
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<tr>
<td>(c) Athletics</td>
<td>2,068.7</td>
<td>500.0</td>
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<td></td>
<td>2,568.7</td>
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</tbody>
</table>

Performance measures:

(a) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 22%

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 53%

(2) Research and public service projects:

Appropriations:

(a) Advanced placement 211.6 211.6

(b) Minority student services 514.4 514.4

(c) Forest and watershed institute 289.7 289.7

(d) Nurse expansion 60.4 60.4

Subtotal 65,637.8

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>purposes</td>
<td>16,522.2</td>
<td>13,202.0</td>
<td>200.0</td>
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<td>29,924.2</td>
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<td>6,600.0</td>
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<td>13,600.0</td>
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<td>(c) Athletics</td>
<td>1,842.1</td>
<td>600.0</td>
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<td>2,442.1</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester 61%

(b) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 26%

(2) Research and public service projects:

Appropriations:

(a) Instructional television 72.4

(b) Small business development center 200.0

(c) Pharmacy and phlebotomy programs 57.2

(d) Web-based teacher licensure 129.2

(e) Child development center 193.6

(f) Nurse expansion 809.2

The general fund appropriation to the small business development center of the research and public service projects of western New Mexico University includes one hundred thousand dollars ($100,000) for small business development in Gallup and one hundred thousand dollars ($100,000) for small business development in Deming.

Subtotal 47,427.9
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>EASTERN NEW MEXICO UNIVERSITY:</td>
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<tr>
<td>(1) Main campus:</td>
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<tr>
<td>The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.</td>
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<tr>
<td>Appropriations:</td>
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</tr>
<tr>
<td>(a) Instruction and general</td>
<td></td>
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<tr>
<td>purposes</td>
<td>26,308.2</td>
<td>18,500.0</td>
<td>2,300.0</td>
<td>47,108.2</td>
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<tr>
<td>(b) Other</td>
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<td>13,200.0</td>
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<td>39,200.0</td>
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<td>(c) Athletics</td>
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<td>2,200.0</td>
<td>11.0</td>
<td>4,278.4</td>
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<tr>
<td>(d) Educational television and public radio</td>
<td>1,020.9</td>
<td>1,400.0</td>
<td>25.0</td>
<td>2,445.9</td>
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<tr>
<td>Performance measures:</td>
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<tr>
<td>(a) Outcome:</td>
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<td></td>
<td>65%</td>
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<tr>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
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<tr>
<td>(b) Output:</td>
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<td>34%</td>
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<tr>
<td>Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time</td>
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<tr>
<td>(2) Roswell branch:</td>
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<tr>
<td>The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
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<tr>
<td>Appropriations:</td>
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</tbody>
</table>
Other Intrnl Svc  
General State Intrnl Svc Federal Total/Target
Item Fund Funds/Inter- Agency Trnsf Funds
(a) Instruction and general
purposes  11,036.2  6,500.0  700.0  18,236.2
(b) Other  3,700.0  8,500.0  12,200.0
Performance measures:
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or
certificate-seeking community college students who complete
an academic program within one hundred fifty percent of
the standard graduation time  25%
(b) Outcome: Percent of first-time, full-time freshmen retained to the
third semester  56%
(3) Ruidoso branch:
The purpose of the instruction and general program at New Mexico's community colleges is to provide
credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
the skills to be competitive in the new economy and are able to participate in lifelong learning
activities.
Appropriations:
(a) Instruction and general
purposes  1,956.9  1,800.0  1,000.0  4,756.9
(b) Other  300.0  1,200.0  1,500.0
Performance measures:
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or
certificate-seeking community college students who complete
an academic program within one hundred fifty percent of
the standard graduation time  18%
(b) Outcome: Percent of first-time, full-time freshmen retained to the
third semester

(4) Research and public service projects:

Appropriations:

(a) Blackwater draw site and museum
   
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<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>87.8</td>
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<td>122.8</td>
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(b) Student success programs
   
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<thead>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>417.0</td>
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(c) Nurse expansion
   
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<th>General Fund</th>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>328.0</td>
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<td>328.0</td>
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(d) At-risk student tutoring
   
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>224.6</td>
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<td>224.6</td>
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</table>

(e) Allied health
   
<table>
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<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>142.4</td>
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<td>142.4</td>
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</table>

(f) Roswell branch - nurse expansion
   
<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>68.5</td>
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<td>68.5</td>
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</table>

(g) Roswell branch - airframe mechanics
   
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<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>55.3</td>
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<td>55.3</td>
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(h) Roswell branch - special services program
   
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<tr>
<td>56.6</td>
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<td>56.6</td>
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</tbody>
</table>

Subtotal 131,140.8

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes
   
<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>26,337.5</td>
<td>24,500.0</td>
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<td>50,837.5</td>
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(b) Other
   
<table>
<thead>
<tr>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>20,981.0</td>
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<td>56,256.0</td>
</tr>
</tbody>
</table>
### Performance measures:

- **(a) Output:** Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time
  - 49%

- **(b) Outcome:** Retention of first-time, full-time freshmen to the third semester
  - 77%

### Appropriations:

<table>
<thead>
<tr>
<th>Bureau</th>
<th>General Fund</th>
<th>Other Intrnl Svc Fund</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>(2) Bureau of mine safety:</strong></td>
<td>312.1</td>
<td>186.0</td>
<td>498.1</td>
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<tr>
<td><strong>(3) Bureau of geology and mineral resources:</strong></td>
<td>3,888.7</td>
<td>1,122.0</td>
<td>264.0</td>
<td>5,274.7</td>
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<td><strong>(4) Petroleum recovery research center:</strong></td>
<td>1,841.2</td>
<td>399.0</td>
<td>4,039.0</td>
<td>6,279.2</td>
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<td><strong>(5) Geophysical research center:</strong></td>
<td>1,073.2</td>
<td>1,045.0</td>
<td>1,934.0</td>
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<td><strong>(6) Research and public service projects:</strong></td>
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<td>(a) Energetic materials research center</td>
<td>780.8</td>
<td>3,871.0</td>
<td>27,848.0</td>
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<tr>
<td>(b) Science and engineering fair</td>
<td>196.8</td>
<td></td>
<td>196.8</td>
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</tr>
<tr>
<td>(c) Institute for complex additive systems analysis</td>
<td>791.8</td>
<td>378.0</td>
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</tr>
<tr>
<td>(d) Cave and karst research</td>
<td>355.4</td>
<td>62.0</td>
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<td></td>
</tr>
<tr>
<td>(e) Homeland security center</td>
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</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes
   9,766.2 5,000.0 4,200.0 18,966.2
(b) Other
   2,900.0 4,700.0 7,600.0
(c) Athletics
   346.6 200.0

Performance measures:

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

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion
   233.0
(b) Science, technology, engineering and math
   137.3

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(c) Veterans center</td>
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<td>114.5</td>
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<td>Subtotal</td>
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<td>27,597.6</td>
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</table>

**SANTA FE COMMUNITY COLLEGE:**

(1) Main campus:

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

**Appropriations:**

(a) Instruction and general purposes

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<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds</th>
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<td>9,477.9</td>
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<td>3,300.0</td>
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(b) Other

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<td></td>
<td>15,477.0</td>
<td>16,851.0</td>
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</table>

**Performance measures:**

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 11%

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 50%

(2) Research and public service projects:

**Appropriations:**

(a) Automechanics 45.9

(b) Small business development centers 4,055.6

(c) Nurse expansion 253.9

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
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<td>(d) Radiography technician program</td>
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<td>91.7</td>
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<td>Subtotal</td>
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<td></td>
<td></td>
<td>63,149.0</td>
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</table>

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

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

Performance measures:

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

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion: 179.6

Subtotal: 179,764.5

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

Appropriations:

(a) Instruction and general

<table>
<thead>
<tr>
<th>Item:</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<td>182.1</td>
<td>6,892.9</td>
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<td>(b)</td>
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<td>58.3</td>
<td>1,866.6</td>
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<td>(c)</td>
<td>382.4</td>
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</table>

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 32%

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 46%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion 267.0 267.0

(b) Student retention and completion 530.6 530.6

Subtotal 9,939.5

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:
(a) Instruction and general purposes 3,821.4 962.0 550.0 5,333.4
(b) Other 600.0 700.0 1,300.0
(c) Athletics 137.7

Performance measures:
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 39%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 62%

(2) Research and public service projects:
Appropriations:
(a) Wind training center 112.9
Subtotal 6,884.0

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

Appropriations:
(a) Instruction and general
purposes  5,271.5  15,000.0  450.0  20,721.5
(b) Other  3,600.0  2,000.0  5,600.0
(c) Athletics  448.1

Performance measures:
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or
certificate-seeking community college students who complete
an academic program within one hundred fifty percent of
standard graduation time  30%
(b) Outcome: Percent of first-time, full-time freshmen retained to the
third semester  60%

(2) Research and public service projects:
Appropriations:
(a) Oil and gas management program  161.6  161.6
(b) Nurse expansion  282.9  282.9
(c) Lea county distance education consortium  27.5  27.5
Subtotal  27,241.6

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

Appropriations:

(a) Instruction and general purposes  
   $22,815.5 \quad 29,000.0 \quad 2,400.0 \quad 54,215.5$

(b) Other  
   $5,000.0 \quad 18,000.0 \quad 23,000.0$

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time  
   $17\%$

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester  
   $61\%$

(2) Research and public service projects:

Appropriations:

(a) Dental hygiene program  
   $153.7 \quad 153.7$

(b) Nurse expansion  
   $198.3 \quad 198.3$

Subtotal  
   $77,567.5$

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1.</td>
<td>(a) Instruction and general purposes</td>
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<td>5,500.0</td>
<td>1,200.0</td>
<td>15,845.4</td>
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<td>2.</td>
<td>(b) Other</td>
<td>500.0</td>
<td>5,900.0</td>
<td>6,400.0</td>
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</tbody>
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Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%

(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester 62%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion 272.9

Subtotal 22,518.3

NEW MEXICO MILITARY INSTITUTE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes 1,312.4 24,700.0 200.0 26,212.4

(b) Other 8,500.0 1,130.0 9,630.0

(c) Athletics 259.3 500.0

(d) Knowles legislative
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>scholarship program</td>
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<td>1,284.7</td>
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Performance measures:

(a) Outcome: Average American college testing composite scores for graduating high school seniors  22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores  117.1

Subtotal: 37,886.4

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

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

Appropriations:

(a) Instruction and general purposes 984.1 14,300.0 140.0 15,424.1

Performance measures:

(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired 16

(2) Research and public service projects:

Appropriations:

(a) Early childhood center 361.9

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1 (b) Low vision clinic programs 111.1
Subtotal 15,897.1

NEW MEXICO SCHOOL FOR THE DEAF:

(1) Main campus:
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,
fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing
and to work collaboratively with families, agencies and communities throughout the state to meet the
unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:
(a) Instruction and general purposes 3,819.3 12,100.0 300.0 16,219.3

Performance measures:
(a) Outcome: Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work
training or employment for graduates based on a three-year rolling average 100%
(b) Outcome: Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring
assessments 100%

(2) Research and public service projects:

Appropriations:
(a) Statewide outreach services 236.6
Subtotal 16,455.9

TOTAL HIGHER EDUCATION
792,777.0 1,513,556.2 42,285.7 584,416.6 2,933,035.5

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:
The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations: 2,536,958.2 5,000.0 2,541,958.2

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

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

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

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study committee and the legislative finance committee on or before February 1, 2019.
The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2018-2019 school year that did not provide a four-day school week during the 2017-2018 school year.

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

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

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

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

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

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

The department of finance and administration may adjust a school district’s or charter school’s monthly state equalization guarantee distribution progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2019 share. Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

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

2. **(i) Outcome:** Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools. **<35%**

3. **(2) State-chartered charter school transportation distribution:**
   - **Appropriations:** 2,254.7
   - **Total/Target:** 2,254.7

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

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

4. **(3) School district transportation distribution:**
   - **Appropriations:** 94,086.2, 2,500.0
   - **Total/Target:** 96,586.2

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

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

(4) Supplemental distribution:

Appropriations:

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

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

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

Subtotal 2,643,099.1

FEDERAL FLOW THROUGH:

Appropriations: 443,479.2

Subtotal 443,479.2

INSTRUCTIONAL MATERIALS:

(1) Instructional material fund:

Appropriations: 8,000.0 4,500.0 12,500.0

The general fund appropriation to the instructional material fund is made from federal Mineral Leasing
Act receipts.
The other state funds appropriation to the instructional material fund is made from the public school capital outlay fund.

The public education department shall not calculate, allocate or withhold any entitlement or distribution for private school students or private schools from the instructional material fund unless the New Mexico supreme court enters a final decision in Moses, et al. v. Ruszkowski, et al., No. S-1-SC-34974, finding an allocation from the instructional material fund for private school students or private schools does not violate the constitution of the state of New Mexico.

(2) Dual-credit instructional materials:

Appropriations: 1,000.0

The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.

Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Subtotal 13,500.0

INDIAN EDUCATION FUND:

Appropriations: 1,824.6 675.4 2,500.0

The general fund appropriation to the Indian education fund of the public education department includes four hundred thousand dollars ($400,000) for a national nonprofit organization to provide teaching support in schools with a high proportion of Native American students.

The other state funds appropriation is from the Indian education fund.

Subtotal 2,500.0

STANDARDS-BASED ASSESSMENTS:

Appropriations: 6,000.0 6,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Subtotal 6,000.0

TOTAL PUBLIC SCHOOL SUPPORT 2,652,423.7 12,675.4 443,479.2 3,108,578.3

GRAND TOTAL FISCAL YEAR 2019

APPROPRIATIONS 6,228,758.2 4,029,641.5 558,604.8 7,560,502.1 18,377,506.6

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

(1) LEGISLATURE 1,100.0 1,100.0

For capitol repairs, security and infrastructure upgrades. The appropriation is from legislative cash balances.

(2) LEGISLATURE 250.0 250.0

For ongoing census and redistricting activities. The appropriation is from legislative cash balances.

(3) LEGISLATURE 100.0 100.0

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

(4) LEGISLATURE 200.0 200.0

For the capitol buildings planning commission for master planning and statewide inventory purposes.

(5) ADMINISTRATIVE OFFICE OF THE COURTS 1,000.0 1,000.0

For the costs associated with reforming New Mexico’s guardianship system contingent on enactment of
Senate Bill 19 or similar legislation of the second session of the fifty-third legislature. This appropriation is from the unexpended operating fund balances of the developmental disabilities planning council.

(6) ADMINISTRATIVE OFFICE OF THE COURTS 50.0 50.0
For an armed security guard and security equipment at the San Miguel county magistrate court.

(7) ADMINISTRATIVE OFFICE OF THE COURTS 260.0 260.0
To purchase recording equipment for magistrate courts contingent on enactment of House Bill 74 or similar legislation of the second session of the fifty-third legislature.

(8) ADMINISTRATIVE OFFICE OF THE COURTS 1,125.0 1,125.0
To purchase redaction software for electronic case documents. The other state funds appropriation is from the electronic services fund.

(9) ADMINISTRATIVE OFFICE OF THE COURTS 50.0 50.0
To study security needs statewide in appellate, district, metropolitan and magistrate courts.

(10) ADMINISTRATIVE OFFICE OF THE COURTS 250.0 250.0
To update the odyssey system to allow for electronic filing of criminal cases.

(11) FOURTH JUDICIAL DISTRICT COURT 25.0 25.0
For case mediation.

(12) EIGHTH JUDICIAL DISTRICT COURT 30.0 30.0
To purchase a vehicle.

(13) SECOND JUDICIAL DISTRICT ATTORNEY 600.0 500.0 1,100.0
For a data-driven prosecution pilot program. The other state funds appropriation is from the ignition interlock fund.

(14) SECOND JUDICIAL DISTRICT ATTORNEY 600.0 600.0
For case prosecution.

(15) SECOND JUDICIAL DISTRICT ATTORNEY 800.0 800.0
To address case backlog.

(16) SECOND JUDICIAL DISTRICT ATTORNEY
Any unexpended balances remaining at the end of fiscal year 2019 from appropriations made in Subsections 13, 14 and 15 of this section to the second judicial district attorney shall not revert.

(17) EIGHTH JUDICIAL DISTRICT ATTORNEY 100.0 100.0
To hire one full-time equivalent term attorney.

(18) NINTH JUDICIAL DISTRICT ATTORNEY 100.0 100.0
For case prosecution.

(19) TWELFTH JUDICIAL DISTRICT ATTORNEY 65.0 65.0
For case prosecution.

(20) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS
Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative
office of the district attorneys.

(21) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative office of the district attorneys.

(22) PUBLIC DEFENDER DEPARTMENT

50.0  50.0  100.0
To conduct a workload study. The general fund appropriation is contingent on receipt of fifty thousand dollars ($50,000) from the national association for public defense.

(23) ATTORNEY GENERAL

400.0  400.0
For case prosecution.

(24) ATTORNEY GENERAL

200.0  200.0
For guardianship fraud prosecution.

(25) ATTORNEY GENERAL

2,000.0  2,000.0
To defend the Rio Grande compact.

(26) TAXATION AND REVENUE DEPARTMENT

500.0  500.0
For litigation services related to tax protests.

(27) DEPARTMENT OF FINANCE

280.0  280.0
For affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act.

(28) DEPARTMENT OF FINANCE AND ADMINISTRATION 50.0 50.0

For civil legal services.

(29) DEPARTMENT OF FINANCE AND ADMINISTRATION 200.0 200.0

For comprehensive annual financial report software support.

(30) DEPARTMENT OF FINANCE AND ADMINISTRATION 200.0 200.0

For disbursement to the New Mexico mortgage finance authority for regional housing oversight.

(31) DEPARTMENT OF FINANCE AND ADMINISTRATION 100.0 120.0 220.0

For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2019. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget. The other state funds appropriation is from nonstate sources.

(32) DEPARTMENT OF FINANCE AND ADMINISTRATION 400.0 400.0

For law enforcement assisted diversion programs in Santa Fe, Bernalillo and Dona Ana counties.

(33) DEPARTMENT OF FINANCE AND ADMINISTRATION 600.0 600.0

For the payment card industry and data security standards compliance program.

(34) DEPARTMENT OF FINANCE AND ADMINISTRATION 300.0 300.0

For the local update of census addresses program.
<table>
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<tr>
<th>Item</th>
<th>DEPARTMENT OF FINANCE AND ADMINISTRATION</th>
<th>General Fund</th>
<th>Other State Funds</th>
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The period of time for expending the six million nine hundred thousand dollars ($6,900,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 135 of Laws 2017 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2019.

(51) ECONOMIC DEVELOPMENT
For the development and implementation of a targeted marketing campaign aimed at attracting retirees to move to New Mexico.

(52) ECONOMIC DEVELOPMENT
To the development training fund for the job training incentive program.

(53) REGULATION AND LICENSING
For training of multidiscipline inspectors.

(54) SPACEPORT AUTHORITY
For the planning and construction of an aerospace satellite testing and development hangar. The appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing in advanced aerospace products and technologies to use the hangar.

(55) CULTURAL AFFAIRS DEPARTMENT
For agency operational expenses.

(56) CULTURAL AFFAIRS DEPARTMENT
For maintenance and repairs of museums, historic sites and other facilities.

(57) CULTURAL AFFAIRS DEPARTMENT
For schools to participate in the national history day program.

(58) NEW MEXICO LIVESTOCK BOARD
For operational costs and vehicle replacement.
(59) NEW MEXICO LIVESTOCK BOARD  50.0  250.0
For wild horse habitat mapping research.

(60) DEPARTMENT OF GAME AND FISH  500.0  500.0
To determine the impacts of the Mexican wolf population on the elk population within the wolf recovery
area. The appropriation is from the big game enhancement fund.

(61) DEPARTMENT OF GAME AND FISH  500.0  500.0
To rehabilitate a concrete flood irrigation system at the Bernardo waterfowl management area. The
appropriation is from the habitat management fund.

(62) DEPARTMENT OF GAME AND FISH  500.0  500.0
To replace boats and other off-highway vehicles for law enforcement. The appropriation is from the game
protection fund.

(63) ENERGY, MINERALS AND
NATURAL RESOURCES DEPARTMENT
The period of time for expending up to two hundred fifty thousand dollars ($250,000) from the general
fund and matching funds of one hundred twenty-five thousand dollars ($125,000) each from the city of
Carlsbad and Eddy county appropriated in Subsection 14 of Section 5 of Chapter 135 of Laws 2017 for a
design-build request for proposals for remediation of the Carlsbad brine well is extended through fiscal
year 2019.

(64) ENERGY, MINERALS AND
NATURAL RESOURCES DEPARTMENT  2,000.0  2,000.0
For remediation of the Carlsbad brine well. Notwithstanding the provisions of Section 74-6B-7 NMSA 1978
or other substantive law, one million dollars ($1,000,000) is appropriated in fiscal year 2018 and one
million dollars ($1,000,000) is appropriated in fiscal year 2019 from the corrective action fund to the
Carlsbad brine well remediation fund.

(65) ENERGY, MINERALS AND
<table>
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>For watershed restoration.</td>
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<td>For remediation of the Carlsbad brine well.</td>
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<td>8</td>
<td>Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, thirty million dollars ($30,000,000) is appropriated from the state road fund to the Carlsbad brine well remediation fund for expenditure in fiscal years 2019 through 2021; provided that not more than ten million dollars ($10,000,000) shall be expended from the state road fund in each fiscal year. The appropriation is contingent upon enactment of Senate Bill 226 or similar legislation of the second session of the fifty-third legislature and receipt by the secretary of energy, minerals and natural resources of certification by governing boards of Eddy county and of the city of Carlsbad that matching funds of one million three hundred forty thousand dollars ($1,340,000) each will be transferred annually for fiscal years 2019 through 2021 to the fund by the county and city, respectively. Any unexpended balance at the end of fiscal year 2021 shall revert to each original source of funds in the proportionate shares contributed to the fund by each source.</td>
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<td>For the weather modification program in Lea and Roosevelt counties.</td>
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<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
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</tr>
<tr>
<td>(81)</td>
<td>HUMAN SERVICES DEPARTMENT</td>
<td>100.0</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>For housing for people who are homeless or at risk of homelessness due to behavioral health disabilities.</td>
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</tr>
<tr>
<td>(82)</td>
<td>HUMAN SERVICES DEPARTMENT</td>
<td>500.0</td>
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<tr>
<td></td>
<td>Contingent on enactment of House Bill 20 or similar legislation of the second session of the fifty-third legislature, five hundred thousand dollars ($500,000) is appropriated from the general fund to the human services department to assist jails and prisons to initiate a recidivism reduction program.</td>
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<tr>
<td>(83)</td>
<td>WORKFORCE SOLUTIONS DEPARTMENT</td>
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<tr>
<td></td>
<td>Any unexpended balances in the workforce solutions department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.</td>
<td></td>
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</tr>
<tr>
<td>(84)</td>
<td>WORKERS’ COMPENSATION ADMINISTRATION</td>
<td>250.0</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>For a third-party, independent analysis of the state workers’ compensation system. The appropriation is from the workers’ compensation administration fund of the workers’ compensation administration.</td>
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</tr>
<tr>
<td>(85)</td>
<td>DIVISION OF VOCATIONAL REHABILITATION</td>
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<tr>
<td></td>
<td>Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(86)</td>
<td>DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
<td>65.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>To purchase a ramp van.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(87)</td>
<td>DEPARTMENT OF HEALTH</td>
<td>80.0</td>
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</tr>
<tr>
<td></td>
<td>For dance and fitness programs in the schools.</td>
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</tr>
<tr>
<td>(88)</td>
<td>DEPARTMENT OF HEALTH</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert</td>
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</tr>
</tbody>
</table>
and shall be expended in fiscal year 2019 to support the developmental disabilities Medicaid waiver program in the developmental disabilities support program of the department of health.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(82) DEPARTMENT OF HEALTH</td>
<td>4.0</td>
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<td>4.0</td>
</tr>
</tbody>
</table>

To survey the Los Lunas medical center fenced cemetery in preparation for potential transfer to another entity.

(90) VETERANS' SERVICES DEPARTMENT 85.0

To purchase and equip two vans.

(91) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 100.0

For early childhood teacher education scholarships.

(92) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 250.0

For start-up costs for a Medicaid home visiting pilot program for expenditure in fiscal year 2019.

(93) CORRECTIONS DEPARTMENT 880.0

For the purchase of body scanners in public prison facilities.

(94) CORRECTIONS DEPARTMENT

The period of time for expending two million dollars ($2,000,000) appropriated from the general fund and three million dollars ($3,000,000) appropriated from the land grant permanent fund in Subsection 24 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis C and custodial staff overtime is extended through fiscal year 2019 and may be used for facility maintenance.

(95) CORRECTIONS DEPARTMENT

The period of time for expending two million dollars ($2,000,000) appropriated from the general fund in Subsection 25 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis C and custodial staff overtime is extended through fiscal year 2019.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>2</td>
<td>(96) CRIME VICTIMS REPARATION</td>
<td></td>
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<tr>
<td>3</td>
<td>COMMISSION</td>
<td>145.0</td>
<td></td>
<td></td>
<td>145.0</td>
</tr>
<tr>
<td>4</td>
<td>For services to victims of human trafficking.</td>
<td></td>
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<tr>
<td>5</td>
<td>(97) CRIME VICTIMS REPARATION</td>
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</tr>
<tr>
<td>6</td>
<td>COMMISSION</td>
<td>30.0</td>
<td></td>
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<td>30.0</td>
</tr>
<tr>
<td>7</td>
<td>For services to victims of sexual assault.</td>
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<tr>
<td>8</td>
<td>(98) DEPARTMENT OF PUBLIC SAFETY</td>
<td>100.0</td>
<td></td>
<td></td>
<td>100.0</td>
</tr>
<tr>
<td>9</td>
<td>For the establishment of a flash roll to be used in criminal investigations by the New Mexico state police.</td>
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<tr>
<td>10</td>
<td>(99) DEPARTMENT OF PUBLIC SAFETY</td>
<td>500.0</td>
<td></td>
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<td>500.0</td>
</tr>
<tr>
<td>11</td>
<td>To provide the local government share of federal community oriented policing service grants.</td>
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<tr>
<td>12</td>
<td>(100) DEPARTMENT OF PUBLIC SAFETY</td>
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<tr>
<td>13</td>
<td>The period of time for expending one million two hundred thousand dollars ($1,200,000) appropriated from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 as extended in Subsection 27 of Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kits is extended through fiscal year 2019.</td>
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<tr>
<td>14</td>
<td>(101) DEPARTMENT OF PUBLIC SAFETY</td>
<td>728.4</td>
<td></td>
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<td>728.4</td>
</tr>
<tr>
<td>15</td>
<td>To conduct investigations and aid in the prosecution of criminal cases in the New Mexico state police division.</td>
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<tr>
<td>16</td>
<td>(102) DEPARTMENT OF TRANSPORTATION</td>
<td>30.0</td>
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<tr>
<td>17</td>
<td>For a safety study of the Rio Grande gorge bridge.</td>
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<tr>
<td>18</td>
<td>(103) DEPARTMENT OF TRANSPORTATION</td>
<td>400.0</td>
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<td>400.0</td>
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<tr>
<td>19</td>
<td>For maintenance of New Mexico highway 128 between Jal and Carlsbad.</td>
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<tr>
<td>20</td>
<td>(104) DEPARTMENT OF TRANSPORTATION</td>
<td>44,000.0</td>
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<td>44,000.0</td>
</tr>
</tbody>
</table>
For road improvement projects in districts one through six of the department of transportation for expenditure in fiscal year 2019.

(105) DEPARTMENT OF TRANSPORTATION 20,000.0 20,000.0

For the local government road fund to be disbursed in accordance with statute.

(106) DEPARTMENT OF TRANSPORTATION 4,000.0 4,000.0

For statewide rest area improvements for expenditure in fiscal year 2019.

(107) DEPARTMENT OF TRANSPORTATION

The period of time for expending up to six hundred thirty million dollars ($630,000,000) of other state funds and federal funds appropriations to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.

(108) DEPARTMENT OF TRANSPORTATION

The period of time for expending up to thirty million dollars ($30,000,000) of other state funds and federal funds appropriations to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.

(109) DEPARTMENT OF TRANSPORTATION

The period of time for expending up to thirty million dollars ($30,000,000) of other state funds and federal funds appropriations to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.

(110) PUBLIC EDUCATION DEPARTMENT 100.0 100.0

For advanced placement tests.

(111) PUBLIC EDUCATION DEPARTMENT 1,000.0 1,000.0

For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.

(112) PUBLIC EDUCATION DEPARTMENT 5,000.0 5,000.0

For excellence in teaching awards for public school teachers in fiscal year 2019. Each classroom teacher
who is teaching in the 2018-2019 school year who achieved an exemplary performance evaluation for the
2017-2018 school year and whose 2017-2018 annual teacher evaluation included three years of student
achievement data shall receive a one-time additional compensation increase of up to five thousand dollars
($5,000) in fiscal year 2019. A teacher who meets these qualifications and either taught a secondary math
or science class in the 2017-2018 school year and is teaching a secondary math or science class in the
2018-2019 school year or who teaches in a school identified as a more rigorous intervention school as
defined by New Mexico’s Every Student Succeeds Act state plan in the 2018-2019 school year shall receive
an additional, one-time additional compensation increase of up to five thousand dollars ($5,000). The
public education department may reduce one-time additional compensation amounts to stay within the
appropriation. The public education department shall not distribute any one-time additional compensation
increases allowed pursuant to this section to any eligible teachers who teach in a school district or
charter school with an established collective bargaining unit unless the collective bargaining unit has
approved the one-time additional compensation increases.

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<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>113</td>
<td>PUBLIC EDUCATION DEPARTMENT</td>
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<tr>
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<td>115</td>
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<td>116</td>
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<tr>
<td>117</td>
<td>PUBLIC EDUCATION DEPARTMENT</td>
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<td>5,000.0</td>
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</table>

To restore the operational cash balances of the school districts and charter schools whose fiscal year
2017 state equalization guarantee distributions were reduced in accordance with Section 2 of Chapter 3 of
Laws 2017 in proportion to those school districts’ and charter schools’ reductions under Section 2 of
Chapter 3 of Laws 2017. The appropriation is contingent on August 2018 consensus general fund revenue
estimates for preliminary fiscal year 2018 and fiscal year 2019 year end general fund reserves of at
least ten percent and is for expenditure in fiscal year 2019.

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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(118) PUBLIC EDUCATION DEPARTMENT</td>
<td>300.0</td>
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<td>300.0</td>
</tr>
<tr>
<td>To purchase equipment and software for automated text messaging systems in school districts or state-chartered charter schools statewide that notify parents of high school student absences and tests.</td>
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<tr>
<td>(119) HIGHER EDUCATION DEPARTMENT</td>
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<tr>
<td>For adult basic education.</td>
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<tr>
<td>(120) HIGHER EDUCATION DEPARTMENT</td>
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<tr>
<td>For the New Mexico mathematics, engineering, science achievement program.</td>
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<tr>
<td>(121) HIGHER EDUCATION DEPARTMENT</td>
<td>4,000.0</td>
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<td>4,000.0</td>
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<tr>
<td>For legislative lottery tuition scholarships.</td>
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<td>(122) UNIVERSITY OF NEW MEXICO</td>
<td>200.0</td>
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<tr>
<td>For the indigenous design and planning institute.</td>
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<tr>
<td>(123) UNIVERSITY OF NEW MEXICO</td>
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<tr>
<td>For the New Mexico high school mock trial program.</td>
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<td>(124) UNIVERSITY OF NEW MEXICO</td>
<td>475.0</td>
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<tr>
<td>For the office of medical investigator for loan payments to purchase a magnetic resonance imaging scanner.</td>
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<tr>
<td>(125) UNIVERSITY OF NEW MEXICO</td>
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<tr>
<td>For the university of New Mexico bureau of business and economic research to study uranium clean up training programs on the Navajo Nation.</td>
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<td>(126) UNIVERSITY OF NEW MEXICO</td>
<td>61.0</td>
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<tr>
<td>For the wildlife law education program.</td>
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<tr>
<td>Item</td>
<td>Description</td>
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<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
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<tr>
<td>127</td>
<td>UNIVERSITY OF NEW MEXICO</td>
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<tr>
<td>(127)</td>
<td>To develop suicide prevention strategies and provide training and workforce development to tribal communities.</td>
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<tr>
<td>128</td>
<td>NEW MEXICO STATE UNIVERSITY</td>
<td>273.0</td>
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<tr>
<td>(128)</td>
<td>For a sunspot solar observatory.</td>
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<tr>
<td>129</td>
<td>NEW MEXICO STATE UNIVERSITY</td>
<td>50.0</td>
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<tr>
<td>(129)</td>
<td>For the college assistance migrant program.</td>
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<tr>
<td>130</td>
<td>NEW MEXICO STATE UNIVERSITY</td>
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<tr>
<td>(130)</td>
<td>For the water resource research institute contingent on matching funds from nonstate sources.</td>
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<tr>
<td>131</td>
<td>NEW MEXICO STATE UNIVERSITY</td>
<td>200.0</td>
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<tr>
<td>(131)</td>
<td>To advertise New Mexico chile.</td>
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<tr>
<td>132</td>
<td>NEW MEXICO HIGHLANDS UNIVERSITY</td>
<td>100.0</td>
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</tr>
<tr>
<td>(132)</td>
<td>For the Native American social workers institute school of social work for curriculum development, training and recruitment.</td>
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<tr>
<td>133</td>
<td>EASTERN NEW MEXICO UNIVERSITY</td>
<td>400.0</td>
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</tr>
<tr>
<td>(133)</td>
<td>For state chartered career and technical student organizations that enhance and accelerate career technical education.</td>
<td></td>
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<tr>
<td>134</td>
<td>EASTERN NEW MEXICO UNIVERSITY</td>
<td>50.0</td>
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<tr>
<td>(134)</td>
<td>For the robotics program.</td>
<td></td>
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<tr>
<td>135</td>
<td>EASTERN NEW MEXICO UNIVERSITY</td>
<td>100.0</td>
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<td></td>
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</tr>
<tr>
<td>(135)</td>
<td>To purchase equipment for the public broadcasting service station.</td>
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<tr>
<td>136</td>
<td>NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY</td>
<td>245.0</td>
<td></td>
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</tr>
<tr>
<td>(136)</td>
<td>For a wastewater filter system pilot.</td>
<td></td>
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<tr>
<td>137</td>
<td>SAN JUAN COLLEGE</td>
<td>115.0</td>
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</tr>
</tbody>
</table>
For campus security.

(138) PUBLIC SCHOOL SUPPORT

After calculation of the final state equalization guarantee distribution for fiscal year 2018 and prior to the end of fiscal year 2018, the public education department may reset the final unit value in June 2018 to distribute that portion of the unallocated appropriation to the state equalization guarantee distribution in Subsection K of Section 4 of Chapter 135 of Laws 2017 not in excess of ten million dollars ($10,000,000).

(139) COMPUTER SYSTEMS

ENHANCEMENT FUND 21,553.3

For transfer to the computer systems enhancement fund for system replacements or enhancements.

TOTAL SPECIAL APPROPRIATIONS 156,324.0 36,395.0 1,500.0 194,219.0

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

(1) ADMINISTRATIVE OFFICE OF THE COURTS 71.0

For a shortfall in fiscal year 2018.

(2) ADMINISTRATIVE OFFICE OF THE COURTS 250.0

For a shortfall in the court-appointed attorney fund.

(3) ADMINISTRATIVE OFFICE OF
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>THE COURTS</td>
<td>550.0</td>
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<td>2</td>
<td>For magistrate court building leases.</td>
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<td>(4) ADMINISTRATIVE OFFICE OF THE COURTS</td>
<td>30.0</td>
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<td>4</td>
<td>For the pro tempore judge fund.</td>
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<td>(5) ADMINISTRATIVE OFFICE OF THE COURTS</td>
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<td>180.0</td>
<td>360.0</td>
<td>360.0</td>
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<tr>
<td>6</td>
<td>For the statewide automation program costs and to replace a shortfall in the supreme court automation fund. The other state funds appropriation is from the electronic services fund.</td>
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<tr>
<td>7</td>
<td>(6) TENTH JUDICIAL DISTRICT ATTORNEY</td>
<td>70.0</td>
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<tr>
<td>8</td>
<td>For the purchase and maintenance of automobiles.</td>
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<tr>
<td>9</td>
<td>(7) ATTORNEY GENERAL</td>
<td>100.0</td>
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<tr>
<td>10</td>
<td>For guardianship fraud prosecution.</td>
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<tr>
<td>11</td>
<td>(8) SECRETARY OF STATE</td>
<td>1,581.5</td>
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<td>1,581.5</td>
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<tr>
<td>12</td>
<td>For a shortfall in the elections program.</td>
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<td>13</td>
<td>(9) SECRETARY OF STATE</td>
<td>1,390.0</td>
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<td>14</td>
<td>For a shortfall in the public election fund.</td>
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<tr>
<td>15</td>
<td>(10) SPACEPORT AUTHORITY</td>
<td>313.0</td>
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<tr>
<td>16</td>
<td>To replace excess gross receipts tax revenues transferred from the New Mexico finance authority.</td>
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<tr>
<td>17</td>
<td>(11) INDIAN AFFAIRS DEPARTMENT</td>
<td>789.9</td>
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<td>789.9</td>
</tr>
<tr>
<td>18</td>
<td>To correct a deficiency in the Indian affairs department operating account due to a general fund over-reversion in fiscal year 2017.</td>
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<tr>
<td>19</td>
<td>(12) DEPARTMENT OF HEALTH</td>
<td>269.3</td>
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<td>269.3</td>
</tr>
<tr>
<td>20</td>
<td>For a new internal quality review unit in the health certification, licensing and oversight program of the department of health to replace the independent Jackson lawsuit community practice review.</td>
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<tr>
<td>Item</td>
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<td>General Fund</td>
<td>Other State Funds/Inter-Agency Transf</td>
<td>Intrnl Svc Funds</td>
<td>Federal Funds</td>
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<td>DEPARTMENT OF HEALTH</td>
<td>2,000.0</td>
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<tr>
<td>2</td>
<td>For a projected shortfall in medicaid matching revenue for the developmental disabilities medicaid waiver.</td>
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<td>3</td>
<td>DEPARTMENT OF HEALTH</td>
<td>375.0</td>
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<tr>
<td>4</td>
<td>For a projected shortfall in the facilities management program.</td>
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<td>DEPARTMENT OF HEALTH</td>
<td>700.0</td>
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<tr>
<td>6</td>
<td>For costs related to compliance with the federal REAL ID Act of 2005.</td>
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<td>DEPARTMENT OF HEALTH</td>
<td>1,300.0</td>
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<tr>
<td>8</td>
<td>To address a projected increase in the number of children referred and determined eligible for the family infant toddler program.</td>
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<td>9</td>
<td>VETERANS' SERVICES DEPARTMENT</td>
<td>300.0</td>
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<tr>
<td>10</td>
<td>For start-up costs in the memory care unit of the veterans home hospital opening in fiscal year 2018.</td>
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<tr>
<td>11</td>
<td>CORRECTIONS DEPARTMENT</td>
<td>1,713.3</td>
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<td>1,713.3</td>
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<tr>
<td>12</td>
<td>For radio communication costs due to the department of information technology for fiscal year 2018. The internal service funds/interagency transfers appropriation is from the equipment replacement fund.</td>
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<tr>
<td>13</td>
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<td>2,602.4</td>
<td>2,602.4</td>
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<tr>
<td>14</td>
<td>To pay department of information technology radio communication costs for fiscal year 2016 and fiscal year 2017. The internal service funds/interagency transfers appropriation is from the equipment replacement fund.</td>
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<td>15</td>
<td>TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS</td>
<td>14,585.4</td>
<td>180.0</td>
<td>4,315.7</td>
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</table>

Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2018, 2019 and 2020. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2020 shall revert to the
computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of twenty million five hundred sixty-one thousand three hundred dollars ($20,561,300) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

1) ADMINISTRATIVE OFFICE OF THE COURTS
   To purchase and implement language access system scheduling software for interpreter services.

2) ADMINISTRATIVE OFFICE OF THE COURTS
   To replace network switches for all courts statewide with the exception of the second judicial district court and metropolitan court in Albuquerque.

3) ADMINISTRATIVE OFFICE OF THE COURTS
   To purchase and install software and hardware for the video network operations center to provide video and audio communications to various courts statewide.

4) SECOND JUDICIAL DISTRICT COURT
   To purchase hardware and software for network infrastructure upgrades including switches.

5) TAXATION AND REVENUE DEPARTMENT
   To plan the implementation of advanced data analytic tools to reduce fraud and improve detection and collection.
(6) TAXATION AND REVENUE DEPARTMENT
The period of time for expending the five million dollars ($5,000,000) appropriated from the computer systems enhancement fund in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 as amended in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 to replace the oil and natural gas administration database is extended through fiscal year 2019.

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

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

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

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

(11) DEPARTMENT OF INFORMATION

TECHNOLOGY 1,000.0 1,000.0

To perform a statewide cybersecurity assessment and identify and implement security-related tools for compliance monitoring and cybersecurity risk management.

(12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION

The period of time for expending the four million two hundred thousand dollars ($4,200,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 11 of Laws 2016 to upgrade the retirement information online system is extended through fiscal year 2019. The appropriation is from interest on investments.

(13) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION

3,000.0 3,000.0

To purchase hardware and software to upgrade the retirement information online system infrastructure. The other state funds appropriation is from interest on investments. The appropriation is contingent on the public employees retirement association conducting a cost-benefit analysis of available alternative systems, and providing the department of finance and administration and the legislative finance committee a detailed report of the analysis.

(14) SECRETARY OF STATE

985.0 985.0

To purchase and implement a campaign finance information system.

(15) REGULATION AND LICENSING DEPARTMENT

267.4 267.4

To upgrade the permitting and licensing payment portal to meet payment card industry compliance
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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standards.

(16) REGULATION AND LICENSING

DEPARTMENT 967.0 967.0

To replace the permitting and inspection software. The other state funds appropriation includes three hundred fifty thousand dollars ($350,000) from the housing and urban development federal manufactured housing fund.

(17) CULTURAL AFFAIRS DEPARTMENT 350.0 350.0

To purchase and implement a commercial off-the-shelf ticketing and admissions system.

(18) COMMISSIONER OF PUBLIC LANDS

The period of time for expending the five million dollars ($5,000,000) from the state lands maintenance fund to replace the oil and natural gas administration and revenue database appropriated to the taxation and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and re-appropriated to the commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 is extended through fiscal year 2019 to replace royalty, oil and gas management and accounting functionality of the oil and natural gas administration and revenue database.

(19) COMMISSIONER OF PUBLIC LANDS 5,000.0 5,000.0

To continue the replacement of the oil and natural gas administration revenue database royalty administration functionality. The other state funds appropriation is from the state lands maintenance fund.

(20) HUMAN SERVICES DEPARTMENT

The period of time for expending the two million eight hundred thousand dollars ($2,800,000) appropriated from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 11 of Laws 2016 to plan and implement the replacement of the medicaid management information system is extended through fiscal year 2019.

(21) HUMAN SERVICES DEPARTMENT 6,801.9 60,855.1 67,657.0
To continue the implementation of the Medicaid management information system replacement project.

<table>
<thead>
<tr>
<th>Item</th>
<th>Department/Agency</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>25</td>
<td>DEPARTMENT OF HEALTH</td>
<td>20.0</td>
<td>180.0</td>
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<td>200.0</td>
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</tbody>
</table>

To upgrade the children's medical services Medicaid provider enrollment system to integrate with the human services department's Medicaid management information system replacement project.

To purchase hardware and software to implement a facilities licensing system.

To purchase and implement a commercial off-the-shelf incident management system.

To purchase and implement an integrated document management system and upgrade the vital records database.

To plan a modernization of the comprehensive child welfare information system.

The period of time for expending the seven million three hundred thousand dollars ($7,300,000) including two million four hundred thousand dollars ($2,400,000) appropriated from the computer systems enhancement fund, one million six hundred thousand dollars ($1,600,000) from the community corrections grant fund and three million three hundred thousand dollars ($3,300,000) from the intensive supervision fund in Subsection 19 of Section 7 of Chapter 11 of Laws 2016 to implement a commercial off-the-shelf offender management information system is extended through fiscal year 2019.

<table>
<thead>
<tr>
<th>Item</th>
<th>Department/Agency</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>29</td>
<td>CORRECTIONS DEPARTMENT</td>
<td>2,290.0</td>
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<td>2,290.0</td>
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</tbody>
</table>
To continue the implementation of the commercial off-the-shelf offender management system.

(30) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the one hundred fifty thousand dollars ($150,000) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 11 of Laws 2016 to enhance the consolidated offender query database for the criminal history clearinghouse is extended through fiscal year 2019.

(31) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the two hundred fifty thousand dollars ($250,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 13 of Section 7 of Chapter 135 of Laws 2017 for the planning phase to implement a records management system is extended through fiscal year 2019.

(32) DEPARTMENT OF PUBLIC SAFETY
To implement a commercial off-the-shelf records management system.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</table>

TOTAL DATA PROCESSING APPROPRIATIONS 29,903.3 900.0 61,355.1 92,158.4

Section 8. COMPENSATION APPROPRIATIONS.--
A. Seventy-four million six hundred sixty-eight thousand seven hundred two dollars ($74,668,702) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

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

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

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

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

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

(6) one million one hundred thirty-six thousand three hundred thirteen dollars
($1,136,313) to the school district transportation distribution to provide an average two percent salary
increase to all transportation employees. The secretary of public education shall not approve the
operating budget of a school district that does not provide an average two percent salary increase for
all transportation employees;

(7) twenty-seven thousand thirty-eight dollars ($27,038) to the state-chartered charter
school transportation distribution to provide an average two percent salary increase to all
transportation employees. The secretary of public education shall not approve the operating budget of a
state-chartered charter school that does not provide an average two percent salary increase for all
transportation employees; and

(8) eleven million two hundred ninety-four thousand dollars ($11,294,000) to the higher
education department to provide faculty and staff of two-year and four-year public post-secondary
educational institutions, New Mexico military institute, New Mexico school for the blind and visually
impaired and New Mexico school for the deaf with an average two percent salary increase.

B. Fourteen million four hundred eighty-five thousand eight hundred dollars ($14,485,800) is
appropriated from the general fund to the department of finance and administration for expenditure in
fiscal year 2019 to provide targeted salary increases, in addition to increases specified in Subsection A
of this Section, to employees in budgeted positions who have completed their probationary period subject
to satisfactory job performance. Police officers of the department of public safety shall be exempt from
the requirement to complete their probationary period. The salary increases shall be effective the first
full pay period after July 1, 2018 and distributed as follows:

(1) three million five hundred nineteen thousand one hundred dollars ($3,519,100) to
provide public correction and probation officers an average six and one-half percent salary increase;

(2) two million eight hundred fifteen thousand three hundred dollars ($2,815,300) to provide New Mexico state police career pay system employees an average six and one-half percent salary increase;

(3) two million one hundred four thousand three hundred dollars ($2,104,300) to provide judicial permanent employees, excluding judges, an average two and one-half percent salary increase;

(4) one million one hundred twelve thousand nine hundred dollars ($1,112,900) to provide judges an average four and one-half percent salary increase;

(5) forty-nine thousand seven hundred dollars ($49,700) to provide elected district attorneys an average two and one-half percent salary increase;

(6) fifty thousand dollars ($50,000) to provide salary increases for district attorneys as follows:

(a) district attorneys who serve in a district that does not include a class A county shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars ($120,999); and

(b) district attorneys who serve in a district that includes a class A county shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars ($120,999);

(7) two million three hundred sixty-seven thousand six hundred dollars ($2,367,600) to provide district attorney employees an average four and one-half percent salary increase;

(8) one million one hundred eighty-eight thousand nine hundred dollars ($1,188,900) to provide public defender department employees an average four and one-half percent salary increase;

(9) one hundred twenty-five thousand dollars ($125,000) to provide all criminal division staff in the attorney general's office an average two and one-half percent salary increase;

(10) four hundred thirty-two thousand one hundred dollars ($432,100) to provide
employees of the protective services program of the children, youth and families department classified as investigator, permanency, placement, transition and social and human service workers an average two and one-half percent salary increase; and

(11) seven hundred twenty thousand nine hundred dollars ($720,900) to provide department of health employees classified as nurses, nurse technicians, mid-level providers, home health aids, social workers, counselors and therapists an average two and one-half percent salary increase.

C. Contingent on enactment of Senate Bill 176 or similar legislation of the second session of the fifty-third legislature authorizing new salary amounts for statewide elected officials, sixty-seven thousand four hundred dollars ($67,400) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide statewide elected officials a ten percent salary increase. The salary increases shall be effective the first full pay period after July 1, 2018.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2018. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the general fund.

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

Section 9. ADDITIONAL FISCAL YEAR 2018 BUDGET ADJUSTMENT AUTHORITY.—During fiscal year 2018, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General
Appropriation Act of 2017:

A. the second judicial district court may request budget increases up to one hundred fifty thousand dollars ($150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

B. the third judicial district court may request budget increases up to thirty-five thousand dollars ($35,000) from other state funds from mediation fees for operating expenses;

C. the fourth judicial district court may request budget increases up to twenty-five thousand dollars ($25,000) from other state funds from mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars ($15,000) from other state funds from copy fees for operating expenses;

D. the fifth judicial district court may request budget increases up to twenty-two thousand dollars ($22,000) from other state funds for the drug court programs in Lea county and may request budget increases up to sixty thousand dollars ($60,000) from other state funds from duplication fees for operating expenses;

E. the ninth judicial district court may request budget increases up to twenty-five thousand dollars ($25,000) from other state funds from drug court fees for operating expenses and may request budget increases up to twenty-five thousand dollars ($25,000) from other state funds from domestic filing fees for operating expenses;

F. the eleventh judicial district court may request budget increases up to thirty thousand dollars ($30,000) from fund balances for postage;

G. the thirteenth judicial district court may request budget increases up to sixty thousand dollars ($60,000) from other state funds for family support services;

H. the second judicial district attorney may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;
I. the eleventh judicial district attorney division II may request budget increases up to fifty thousand dollars ($50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars ($75,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

J. the public defender department may request budget increases up to four hundred thousand dollars ($400,000) from internal service funds/interagency transfers from the public defender automation fund and from Bernalillo county for operating expenses;

K. the administrative hearings office may request budget increases up to thirty thousand dollars ($30,000) from other state funds received from other state agencies for administrative hearings;

L. the New Mexico sentencing commission may request budget increases from fund balance for operating expenses and may request budget increases up to eighty thousand dollars ($80,000) from a grant received from the Santa Fe community foundation payable to the university of New Mexico for expenses incurred while performing research for the Santa Fe law enforcement assisted diversion program;

M. the secretary of state may request budget increases up to twenty thousand dollars ($20,000) from the credit card convenience fund for operating expenses;

N. the human resource management program of the personnel board may request budget increases up to two hundred thousand dollars ($200,000) from internal service funds/interagency transfers for costs associated with implementing a centralized human resource program;

O. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars ($100,000) from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

P. the patient's compensation fund program of the office of superintendent of insurance may
request budget increases from other state funds for patient compensation settlements and court-ordered payments;

Q. the board of nursing may request budget increases up to one hundred fifty thousand dollars ($150,000) from other state funds from licensing and renewal fees for operating expenses;

R. the museum and historic sites program of the department of cultural affairs may request budget increases up to seven hundred fifty thousand dollars ($750,000) from other state funds from ticket sales or rentals for museum operating expenses;

S. the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well;

T. the commissioner of public lands may request budget increases up to five million dollars ($5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

U. the commission for the blind may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program and may request budget increases from other state funds and federal funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;

V. the independent living program of the division of vocational rehabilitation may request category transfers up to fifty-five thousand dollars ($55,000) to the other financing uses category;

W. the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances for oversight of guardianship contractors;

X. the developmental disabilities support program of the department of health may request transfers between the other category and other financing uses category for the family infant toddler
program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services and the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data;

Y. the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars ($350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services;

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

AA. the New Mexico crime victims reparation commission may request budget increases up to two hundred fifty thousand dollars ($250,000) from other state funds from fees for care and support;

BB. the department of transportation may request budget increases up to thirty-five million dollars ($35,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs; and

CC. the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty thousand dollars ($50,000) from internal service funds/interagency transfers for higher education tribal liaison collaboration activities.

Section 10. **CERTAIN FISCAL YEAR 2019 BUDGET ADJUSTMENTS AUTHORIZED.**——

A. As used in this section and Section 9 of the General Appropriation Act of 2018:

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

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contractual services, other and other financing uses;

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2019.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2018. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2018, the following agencies may request specified budget adjustments:

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

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

(3) second judicial district court may request budget increases up to two hundred thousand dollars ($200,000) from internal service funds/interagency transfers and other state funds from fees for the veterans treatment court program, may request budget increases up to two hundred thousand dollars ($200,000) from other state funds from Bernalillo county for operating expenses, may request budget increases up to fifty thousand dollars ($50,000) from other state funds from drug court fees for operating expenses, may request budget increases up to twenty thousand dollars ($20,000) from internal services funds/interagency transfers and other state funds from copies, tapes and parking reimbursements for operating expenses and may request budget increases up to one hundred fifty thousand dollars ($150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

(4) the third judicial district court may request budget increases up to thirty-five thousand dollars ($35,000) from other state funds from mediation fees for operating expenses;

(5) the fourth judicial district court may request budget increases up to twenty-five thousand dollars ($25,000) from other state funds from mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars ($15,000) from other state funds from copy fees for operating expenses;

(6) the eleventh judicial district court may request budget increases up to fifty thousand dollars ($50,000) from drug court fund balances for treatment services, may request budget increases up to twenty-five thousand dollars ($25,000) from internal service funds/interagency transfers and other state funds from drug court fees for treatment services, may request budget increases up to ten thousand dollars ($10,000) from internal service funds/interagency transfers and other state funds from...
copy fees for operating expenses, may request budget increases up to twenty-five thousand dollars
($25,000) from internal service funds/interagency transfers, may request budget increases up to seventy-
five thousand dollars ($75,000) from mediation fund balance for mediation operating expenses and other
state funds from mediation fees for operating expenses and may request budget increases up to thirty
thousand dollars ($30,000) from fund balances for postage;
(7) the twelfth judicial district court may request budget increases up to twenty-five
thousand dollars ($25,000) from other state funds for the alternative dispute resolution program;
(8) the thirteenth judicial district court may request budget increases up to one
hundred thousand dollars ($100,000) from other state funds from fees for pretrial services, may request
budget increases up to ten thousand dollars ($10,000) from other state funds from tape and copy fees for
operating expenses and may request up to one hundred thirty-five thousand dollars ($135,000) from
internal service funds/interagency transfers and other state funds from fees for the foreclosure
settlement project;
(9) the second judicial district attorney may request budget increases up to one
million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and
other state funds from grants and local governments for case prosecution and related support services;
(10) the twelfth judicial district attorney may request budget increases up to one
hundred thousand dollars ($100,000) from internal service funds/interagency transfers and other state
funds from any political subdivision of the state or from Native American tribes to assist in the
prosecution of crimes within Otero and Lincoln counties;
(11) the thirteenth judicial district attorney may request budget increases up to five
hundred thousand dollars ($500,000) from internal service funds/interagency transfers and other state
funds from any political subdivision of the state or from Native American tribes to assist in case
prosecution;
(12) the attorney general may request budget increases up to one million dollars
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program may request category transfers up to two hundred thousand dollars ($200,000) to and from the
other financing uses category for facility repairs and maintenance-related expenses;

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

   (21) the New Mexico sentencing commission may request budget increases from fund
balance for operating expenses;

   (22) the department of information technology may request budget increases up to two
million dollars ($2,000,000) from fund balances for telecommunication, information processing and the
statewide human resources, accounting and management reporting system, may request increases up to five
million dollars ($5,000,000) from the statewide human resources, accounting and management reporting
system equipment replacement fund for equipment replacement, may request budget increases up to ten
percent of internal service funds/interagency transfers and other state funds appropriated in Section 4
of the General Appropriation Act of 2018 to support existing or new services and may request budget
increases from fund balances up to the amount of depreciation expense as reported in the notes to the
financial statements of the agency's independent audit of the fiscal year ended June 30, 2018 to acquire
and replace capital equipment and associated software used to provide enterprise services;

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

   (24) the secretary of state may request budget increases up to twenty thousand
($20,000) from other state funds from the credit card convenience fund for operating expenses;

   (25) the human resource management program of the personnel board may request budget
increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency
transfers received from other state agencies to implement a centralized human resource program;
(26) the marketing and promotions program of the tourism department may request budget increases up to one million dollars ($1,000,000) from other state funds to grow advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

(27) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars ($100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

(28) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;

(29) the New Mexico medical board may request budget increases up to one hundred thousand dollars ($100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(30) the department of cultural affairs may request program transfers, may request budget increases from the cultural affairs department enterprise fund and the preservation program may request budget increases from other state funds for archaeological services or historic preservation services;

(31) the department of game and fish may request budget increases up to five hundred thousand dollars ($500,000) from the game protection fund for emergencies;

(32) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program may request budget increases from internal services funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of

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- Game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars ($50,000) from other state funds for the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;

- (33) the commissioner of public lands may request budget increases up to five million dollars ($5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

- (34) the interstate stream compact compliance and water development program of the office of state engineer may request budget increases up to two hundred fifty thousand dollars ($250,000) from other state funds from the Ute construction fund for operational and maintenance requirements at Ute reservoir, may request budget increases up to three hundred fifty thousand dollars ($350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars ($500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to three million three hundred twelve thousand dollars ($3,312,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may...
request budget increases up to two million five hundred thousand dollars ($2,500,000) from internal
service funds/interagency transfers from the improvement of the Rio Grande income fund for operations in
the event water project fund revenues are insufficient to meet operating budget needs notwithstanding the
provisions of Article 14 of Chapter 72 NMSA 1978;

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

(36) the aging and long-term services department may request program transfers up to
five hundred thousand dollars ($500,000) between programs for budget shortfalls;

(37) the human services department may request program transfers between the medical
assistance program and the medicaid behavioral health program;

(38) the workforce solutions department may request program transfers between programs
up to one million dollars ($1,000,000);

(39) the rehabilitation services program of the division of vocational rehabilitation
may request budget increases up to four hundred fifty thousand dollars ($450,000) from other state funds
for rehabilitation services for persons with disabilities;

(40) the miners' hospital of New Mexico may request budget increases from other state
funds from fees from patient revenues for operating expenses;

(41) the department of health may request program transfers for budget shortfalls, the
health certification, licensing and oversight program may request budget increases from other state funds
from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978,
the developmental disabilities support program may request budget increases from other state funds from
private insurer payments, may request category transfers between the other category and other financing
uses category for the family, infant, toddler program and may request category transfers from the
personal services and employee benefits category, contractual services category and other category to the

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other financing uses category for developmental disabilities waiver services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(42) the water protection program of the department of environment may request budget increases up to two hundred seventy thousand dollars ($270,000) from other state funds and internal service funds/interagency transfers for providing services related to the drinking water state revolving loan fund, local government planning fund, water project fund, colonias infrastructure project fund programs and tribal infrastructure project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

(43) the health care coordination division of the department of veterans services may request budget increases from other state funds from patient revenues for veterans' home operations;

(44) the children, youth and families department may request program transfers between programs up to two million dollars ($2,000,000), the juvenile justice facilities program may request budget increases up to one million six hundred thousand dollars ($1,600,000) from other state funds from distributions from the land grant permanent and land income funds, may request budget increases up to four hundred thousand dollars ($400,000) from other state funds for the juvenile continnum grant fund, may request budget increases up to four hundred thousand dollars ($400,000) from other state funds for the juvenile community corrections grant fund and the protective services program and early childhood services program may request budget increases from unexpended general fund balances resulting from nonreverting language for operating expenses;
(45) the department of military affairs may request budget increases up to fifty thousand dollars ($50,000) from other state funds from leases, land royalties, miscellaneous revenue and gifts or grants for support of national guard facility operations and maintenance and repair of the New Mexico youth challenge academy;

(46) the corrections department may request program transfers up to one million five hundred thousand dollars ($1,500,000) between programs for budget shortfalls, the community offender management program may request budget increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses, may request budget increases up to five hundred thousand dollars ($500,000) from fund balances for operating expenses, program support may request budget increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes, the inmate management and control program may request budget increases up to two million dollars ($2,000,000) from internal service funds/interagency transfers and other state funds from land grant permanent fund and land income fund and inmate work crew program income and the corrections industries program may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

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

(48) the department of transportation may request program transfers between the project design and construction program, the highway operations program and modal program for costs related to
engineering, construction and maintenance services, may request program transfers into the personal
services and employee benefits category for prospective salary increases and the employer’s share of
applicable taxes and retirement benefits, may request budget increases up to forty five million dollars
($45,000,000) from other state funds and fund balances to meet federal matching requirements, for debt
service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-
related costs and the support program may request budget increases from other state funds from the motor
vehicle suspense fund contingent on the enactment of Senate Bill 226 or similar legislation of the second
session of the fifty-third legislature;
(49) the public education department may request budget increases up to twenty thousand
dollars ($20,000) from the school transportation training fund for public school transportation workshops
and training; and
(50) the policy development and institutional financial oversight program of the higher
education department may request budget increases up to fifty thousand dollars ($50,000) from internal
service funds/interagency transfers for higher education tribal liaison collaboration activities.
F. The department of military affairs, the homeland security and emergency management
department, the department of public safety and the energy, minerals and natural resources department may
request budget increases from the general fund as required by an executive order declaring a disaster or
emergency.
Section 11. FUND TRANSFERS.--
A. Notwithstanding any restriction on the use of the money in the funds, no later than June
29, 2018, all amounts, including all accumulated interest within each fund or account, are transferred to
the general fund from the following funds or accounts within or administered by the New Mexico finance
authority for the purpose of meeting appropriations from the general fund:
(1) the local government transportation fund;
(2) the water and wastewater project grant fund;
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

(3) the local transportation infrastructure fund;
(4) the emergency drought relief fund; and
(5) the biomass dairy fund.

Section 12. **TRANSFER AUTHORITY.--**

A. If revenue and transfers to the general fund at the end of fiscal year 2019 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year’s obligations from the operating reserve provided that the total transferred pursuant to this section shall not exceed sixty-five million dollars ($65,000,000).

Section 13. **SEVERABILITY.--** If any part or application of this act is held invalid, the remainder or its application to other situations or persons shall not be affected.

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