

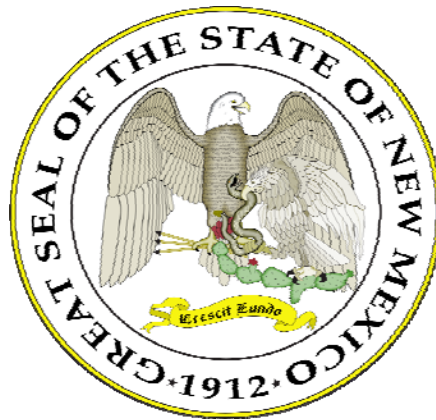
STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2020

July 1, 2019 - June 30, 2020

GOVERNOR MICHELLE LUJAN GRISHAM



January 2019

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State of New Mexico

Michelle Lujan Grisham
Governor

To the people of New Mexico:

It is with great honor and excitement that I present to you my first budget as your governor. For the first time in many years, our revenue projections are showing significant growth, and an unprecedented amount of new money available to invest back into our state. As you will see in the following pages, we are putting our priorities into policy. Throughout my campaign, I promised to work with educators, schools, students and their communities to build a Pre-K-through-grade-12 education system that works for every single student and family. Setting a new direction for public schools in New Mexico starts with supporting teachers, principals, and educational personnel through significant pay increases. By raising minimum salary levels and wages and giving an across-the-board pay increase, we will attract and retain the most qualified educators. We also need a sustainable multicultural and multilingual framework, increased learning time and college preparation, a fair and balanced system of accountability and universal Pre-K — these are the major components you will find in my budget recommendation.

Second, this budget lays the groundwork for supporting a 21st century economy. This includes investing in our workforce and leveraging New Mexico's core strengths. In this budget, you will see significant funding for employer recruitment and retention with an emphasis on film and television, intelligent manufacturing, sustainable and green energy, cybersecurity, aerospace, sustainable and value-added agriculture, bioscience, and global trade. We are expanding our marketing in tourism with an emphasis on our outdoor economy. My budget doubles down on our workforce with significant investments in job training funds, targeted financial aid programs, and funding to reinstate the College Affordability Act.

Lastly, my budget provides resources and leverages federal funds to properly protect our most vulnerable youth and expand health care services for more New Mexicans. This includes fully funding CYFD in key areas and adding more than 100 positions in child protective services. It also provides additional funding for Medicaid eligible clients, expanded funds to access the developmental disabilities waiver and a plan to address our broken behavioral health care system. These are just a few of the areas included in my budget recommendation.

I want to thank our hard-working state employees. This budget includes salary increases and begins to lower vacancy rates in key areas of government so employees are able to be effective in their core jobs. It is a new day in New Mexico and I hope you will join me every step of the way to create the positive change that we all believe our state both needs and deserves.

Sincerely,

A handwritten signature in black ink that reads "Michelle Lujan Grisham".

Michelle Lujan Grisham
Governor

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EXECUTIVE RECOMMENDATION HIGHLIGHTS

The Executive Budget Recommendation proposed by Governor Michelle Lujan Grisham and her Administration fulfills the promise to bring change to New Mexico. The Executive Recommendation focuses on the most critical areas in our state including a moonshot for public education in New Mexico. Additionally, it leverages New Mexico's competitive advantages in our landscape, weather, and workforce to take our economy into the 21st century, while expanding health care services for more New Mexicans.

General Fund Expenditures and Reserves

The Executive Recommendation includes an overall General Fund recurring budget of \$7.1 billion, a 13 percent increase with a 25 percent General Fund reserve target.

New Mexico Economy and General Fund Revenues

The outlook for New Mexico's economy calls for moderate growth, in line with the national economy. Employment is expected to grow 1.5 percent in year FY2020 and range from 1.0 to 1.3 percent growth in the following three fiscal years. After a strong year of growth in FY2019, overall recurring General Fund revenues are forecasted to decline in FY2020. Most revenues are expected to grow in FY2020; however, overall revenues decline only due to an unusually high Bureau of Land Management lease auction sale that occurred in FY2019, which is not expected to recur at such a high level (almost half a billion dollars for New Mexico's General Fund in FY2019). Beyond FY2020, recurring revenues are expected to return to be more in line with long-term trends with growth between 3.2 and 4.6 percent in the next few years. Based on the Consensus Revenue Estimating Group, the state of New Mexico revenues and budget are, more than ever, driven by global oil prices, which can be volatile. Accordingly, the Executive Recommendation allocates only 70 percent of the "new money" for recurring expenditures and targets 25 percent General Fund reserves for FY2020.

The Executive Recommendation includes a handful of revenue actions that take steps to level the playing field for and encourage New Mexico businesses, modernize our State's tax code, and help New Mexico families. It recommends updating our tax code to align with recent U.S. Supreme Court rulings and current technology by extending internet taxation to all online vendors and platforms. The Recommendation proposes to simplify and equalize the taxation of hospitals in New Mexico. In response to marketplace changes, the Recommendation updates New Mexico's tobacco taxation to include e-cigarettes and nicotine vaping. The Recommendation revives and expands two tax credits that have proven to help our businesses and families; it reinstates New Mexico's recently expired solar tax credit and increases our State's Working Families Tax Credit.

A Moonshot for Public Education

New Mexico's children are the No. 1 priority in the Executive Recommendation for the upcoming fiscal year. The data shows that school achievement in New Mexico is still lagging far behind the rest of the country. As such, the Executive Budget dedicates more than \$500 million in additional funding for a total of \$3.29 billion in recurring General Fund expenditures for the public school support budget in the areas of supporting teachers, principals, and education personnel, building a sustainable multicultural and multilingual framework, increasing learning time and college preparation, moving toward universal Pre-K, and promoting a fair and balanced system of accountability.

Supporting Teachers, Principals, and Education Personnel (\$194 million)

The Executive Recommendation supports teachers, principals, and education personnel through increased pay, professional development, and additional funding for the Teacher Supply Program. The recommendation includes a six percent pay increase for all teachers, principals and education personnel. Additionally, teacher minimum salary levels for the three-tier licensure program will be raised to \$41,000, \$50,000, and \$60,000 for Tiers I, II, and III, respectively. The Recommendation raises the minimum salaries for principals to \$60,000. Additionally, to help the lowest-paid educational personnel, the Executive Recommendation includes funding for the implementation of a \$12 per hour minimum wage. More than \$7.5 million has been allocated for high quality professional development and mentoring and \$5 million for the Teacher Supply Program to support educators who have had to fund supplies out of pocket.

Building a Sustainable Multicultural and Multilingual Framework (\$128.6 million)

Based on the findings that our schools have failed to provide our students with sufficient educational opportunities, creating educational disparities, we must do a better job supporting low-income, Native American and Hispanic students, English language learners, and students with disabilities. This requires the State to provide a multicultural and multilingual educational framework for schools. The Executive Recommendation includes an increase of approximately \$7 million in Bilingual and Multicultural Programming and an increase of \$3.5 million for a total of \$6 million for the Indian Education Fund, which is intended to, among other areas, ensure equitable and culturally relevant learning environments, educational opportunities and culturally relevant instructional materials for Native American students enrolled in public schools; ensure maintenance of native languages; and provide for the study, development and implementation of educational systems that positively affect the educational success of American Indian students.

Overview of Executive Recommendation

There is \$2.5 million to fund English Learners and Bilingual Multicultural Education Program Evaluation and Support. In order to develop a framework and monitor progress in this area, the Public Education Department would be reorganized to include a new Deputy Cabinet Secretary to oversee student language, culture, and identity.

Lastly, the Executive Recommendation includes an additional \$113.2 million to increase the at-risk index in the funding formula from 0.13 to 0.25 to provide funding to better serve low-income students, minority students, English language learner students, and students with disabilities. This funding could be used, among other areas, for items such as expanding the community schools model to integrate health, social services, and community development into our schools.

Learning Time and College Preparation (\$160.1 million)

The Executive Recommendation includes funding in the amount of \$119.9 million for the K-5 Plus formula factor, which will allow for and require all eligible schools to add 25 days to the school year. An additional amount of \$18.7 million is included to fund the Extended Learning Time formula factor in order to add three school days to all schools for a total of 183 days. The Recommendation provides \$6 million in funding to support competency-based science, technology, engineering, arts, and math (STEAM) standards in classrooms across New Mexico; \$5 million for career technical and vocational education and apprenticeships programs build-up; \$1 million for after school and summer enrichment programs; \$6 million for an attendance success initiative; \$1.5 million for college preparation, career readiness, and dropout prevention; and \$2 million for a community school rollout.

Moving toward Universal, High Quality Pre-K (\$60 million)

The Executive Recommendation puts New Mexico on the path to make universal access to high-quality Pre-Kindergarten (Pre-K) a reality for every New Mexico family, with a specific goal of increasing our statewide enrollment from 42 percent to 80 percent over the next five years. High-quality Pre-K education for three- and four-year-old children makes a measurable difference in cognitive and social development and long-term educational outcomes. By getting to kids during the most crucial stages of brain development, we can give children the tools they need to succeed through high school, college, and beyond. Kids in Pre-K will have more economic opportunities and higher incomes later in life. With these outcomes in place, we will reduce costs to our criminal justice, welfare, and health care systems. The Executive Recommendation includes a total investment of \$60 million, which includes funding for increasing the number of Pre-K slots in both Public Education Department and Children, Youth and Families Department (CYFD), the number of high-quality Pre-K educators, and financial aid for early childhood educators through the Higher Education Department. The Executive Recommendation also includes \$5 million for Pre-K classrooms in the capital budget.

Fair and Balanced System of Accountability (\$7.8 million)

New Mexico's current evaluation system does not effectively measure the impact that teachers and schools have on students and discourages the best teachers from taking positions in challenging classrooms. The Executive Recommendation provides funding to identify and/or develop an improved evaluation system that prioritizes professional growth, tracking students' skills and competency, and supporting locally developed classroom performance measures. \$1.5 million in funding will be provided to engage parents, communities, and students as substantive partners. Parental and family involvement in students' education is consistently associated with higher achievement. A total of \$4.3 million is included in the Recommendation for reviews in key areas including one-time appropriations for work on aligning public school curricula with post-secondary requirements, a fair and meaningful teacher development and evaluation system, a new standards-based assessment, special needs and special education in public schools, a survey of Pre-K transportation needs, and an expenditure review of low performing school districts.

Lastly, as part of increased accountability, \$2 million in additional funding is included in the Public Education Department for improved compliance. The Public Education Department will take more of a proactive role to support, monitor and report on the additional funds allocated to ensure compliance and progress in each of the areas noted above. Reports on how the funding is used will be required after the second reporting date and at the end of the fiscal year.

Creating Jobs and Building our Workforce

In order to tackle high poverty rates, spur robust job creation, and put an end to the brain drain, the Executive Recommendation includes significant investments in the areas of employer recruitment and retention with emphasis on the following sectors: film and television, intelligent manufacturing, sustainable and green energy, cybersecurity, aerospace, sustainable and value added agriculture, bioscience, global trade, and tourism in relation to our outdoor economy. A particular emphasis will be placed on creating job opportunities in rural areas of New Mexico.

Funding in the amount of \$75 million is included in the capital budget for Local Economic Development Act projects for the recruitment and retention of economic base jobs. The Executive Recommendation proposes lifting the cap on film credits to unleash and support the burgeoning film industry in New Mexico. Tax revenues will be estimated accordingly.

The Recommendation also includes \$11 million for New Mexico's Job Training Incentive Program (JTIP). An additional \$6 million in funding is included for tourism marketing with an emphasis on promoting the outdoor economy. This will compliment a new outdoor recreation office to be established within the Economic Development Department.

Other programs funded include \$1.3 million for MainStreet, \$140,000 for trade offices, \$500,000 for the Office of Science and Technology with an additional \$300,000 for the Science and Technology Research Collaborative, \$230,000 to support business incubators in rural areas and small towns, and funds to reduce the vacancy rate in the Economic Development Department specifically to improve services in rural areas.

Overview of Executive Recommendation

Funding for two additional positions is added to the Department of Public Safety for the extension of hours of commercial operation at the Santa Teresa port of entry.

Building up our workforce is just as important as creating jobs. In addition to the \$11 million JTIP funds noted above, the Executive Recommendation includes \$25 million in funding to reinstate the College Affordability Act and \$2 million for the Higher Education Department to develop centers of excellence in the areas of bioscience, cybersecurity, agriculture and sustainable and renewable energy. There are currently 20 loan repayment and loan for service programs funded in the Recommendation within the Higher Education Department, which includes \$3.2 million for a new financial assistance program geared toward early childhood educators, \$2.5 million for teacher training, as well as increases in the amount of \$400,000 for the social worker loan repayment program and \$500,000 in additional funds for the health professional loan repayment program. The teacher training funds will be used to increase the number of students entering the teacher pipeline and to accelerate the number of graduates ready to staff the state's increased number of 3- and 4-year old students enrolled in Pre-K. In addition these funds will be used to implement best practices in Pre-K teacher education and professional training.

Expanding Health and Human Services for New Mexicans

The Executive Recommendation includes significant investments in health services for New Mexicans, with the largest components being Medicaid enrollment growth, Developmental Disabilities Waiver, and funds to address the behavioral healthcare system. Within the Human Services Department (HSD), the Executive Recommendation includes \$8.1 million to cover the projected base enrollment shortfall in FY2019. The Executive Recommendation includes \$27 million for Centennial Care enrollment and utilization growth. Much of this growth is anticipated due to estimates for a more aggressive marketing program to identify and enroll an additional 28,000 New Mexicans eligible for Medicaid but not enrolled.

The Executive Recommendation includes \$300,000 in HSD's Behavioral Health Services Division base for Enhanced Care Coordination with 16 group health homes across the state. This funding is specifically for the accreditation of these homes to comply with the new Medicaid 1115 Waiver. This will provide additional evidence-based substance use disorder treatment services provided by these group health homes and through the new Medicaid Waiver to allow for reimbursement of these services through Medicaid. \$300,000 is included for the Corrections Department for the increase in the behavioral health contract for inmate healthcare for a total contract amount of \$2.6 million.

A recent study found that allowing New Mexicans to buy into Medicaid could help close the gap in insurance coverage for patients who make too much to qualify for Medicaid but too little to afford private insurance. The Recommendation includes \$2 million in funding for a Medicaid buy-in implementation planning phase, which covers legal, actuarial, and project overview consulting expenditures.

The Recommendation includes a total increase of \$25.7 million for the Department of Health. This includes increased funding in the amount of \$6.3 million for early intervention services in the Family Infant Toddler Program. The Recommendation includes \$7 million to get more families on the Developmental Disabilities Waiver and enrolled in the Program. The Recommendation also includes \$1.5 million for the supportive services waiver and \$500,000 for receivership funding to assist struggling health care providers and increases funding for staff to ensure health facilities are properly surveyed.

The Recommendation includes funding as part of a larger policy to strengthen our state laws to address the opioid epidemic. The Department of Health recently received a \$4 million federal grant, which is partially intended to expand program funding for overdose prevention. The Recommendation includes \$200,000 in the base budget for the purchase of naloxone for distribution to increase access to this life-saving drug that reverses the effects of an overdose.

Protecting our Children and Youth

The Recommendation includes an increase of \$36.5 million for the Children, Youth and Families Department (CYFD), of which \$18.5 million of that increase is earmarked for expanded Pre-K. Additionally, the Executive Recommendation funds \$3.9 million for 102 new positions in the CYFD Protective Services Division to improve services to families. The Executive Recommendation brings the vacancy rate within the Protective Services Division from 9.5 percent down to 6.1 percent in addition to adding the 102 positions.

Kinship care providers are the backbone of our child welfare and juvenile justice systems. Over 51,000 children live with grandparents or other relative caregivers in the state of New Mexico. Increasing and better supporting these kin placements are keys to a healthy youth services system. The Recommendation includes \$500,000 for kinship recruitment incentives and a \$2 million increase for the home visiting program to serve an estimated 350 additional families.

Several national studies show that outcomes among older court involved youth are concerning as far too many are homeless or unstably housed, disconnected from education and employment, and struggling with poor physical and mental health. Intentional coordination across systems and genuine engagement with the youth experiencing these barriers is necessary to develop a comprehensive support system that is effective in supporting these youths' transition to healthy and contributing adults. The Recommendation includes one new position and associated funding to oversee transition aged youth, including youth with disabilities, across all departments.

The Administration intends to re-establish the state's Children's Cabinet to assure coordination among agencies affecting children, and demand results from multiple stakeholders.

Compensation

A major part of the Executive Recommendation is to compensate state employees for their hard work and dedication to serving New Mexico. The Recommendation includes tiered salary increases of 4 percent, 3 percent, and 2 percent for those making less than \$25,000, \$25,000 to \$50,000, and over \$50,000, respectively. The Executive Recommendation also increases the minimum wage for all state employees, including those employees in public schools and higher educational institutions to \$12 per hour. Additional compensation increases and targeted raises are included for teachers, principals, educational personnel, as noted above, and judges. Lastly, the Recommendation includes funding to increase the employer contribution to Public Employees Retirement Association and Educational Retirement Board pension funds by 0.5 percentage points.

Solvency of Funds

In the process of preparing this budget, a few critical areas came to light that need to be addressed in the coming year. This includes an estimated \$300 million backlog in film tax credits, an underfunded Health Care Fund and an underfunded Risk Fund. The Executive Recommendation includes one-time funds to repay the film backlog in its entirety immediately. With respect to the insolvent state funds, a team will be appointed to review and propose solvency measures. Additionally, needed pension reforms are being proposed during the 2019 legislative session and the Administration will closely examine those proposals to determine the best course of action for long-term solvency.

Capital Outlay Priorities

Governor Michelle Lujan Grisham's priorities for capital outlay funding this year are focused on improving infrastructure at state facilities and supporting economic development in New Mexico by focusing on roads, bridges and rail, and improving access to broadband. In keeping with her promise of making New Mexico a leader in clean energy, funding has been included for solar charging stations throughout the state and the purchase of electric vehicles. As part of their overall purchases of state vehicles, the Governor has instructed Executive Agencies to prioritize electric vehicle purchase. Governor Lujan Grisham continues to be a leading advocate for senior citizens in the state. This year's capital budget recommendation includes funding for senior facilities, meals equipment, and emergency repairs at senior facilities statewide.

State agencies submitted a total of \$543.4 million in requests, requests for senior citizen facilities totaled \$28.7 million, and higher education institutions, special and tribal schools totaled \$125.6 million, for a grand total of \$697.7 million of statewide needs. The infrastructure needs continue to outweigh funding; however, this year New Mexico is projecting a large surplus of \$1.1 billion. The state also has Severance Tax Bonding capacity available totaling \$236.9 million to address infrastructure and capital projects throughout the state. History shows that the largest single category of use for senior Severance Tax Bonding capacity by the Legislature is for local capital projects, followed by higher education institutions, and last state agencies.

This unprecedented amount of funds available through the General Fund surplus and Severance Tax Bonds will provide a significant and direct impact to New Mexico's economy that has not been available in a long time by creating construction jobs and improving our state's infrastructure needed to encourage new businesses to move to the state.

This year, state agency projects include public safety must-have items for the Children, Youth & Families Department, Corrections Department, Department of Public Safety, Department of Military Affairs and public safety communications statewide. Also included are Department of Health facilities and code compliance needs for the State Veterans' Home. Post-Secondary institutions' critical capital outlay needs throughout the state will also be included for items such as fire alarm and suppression systems, security systems, and roof upgrades.

Governor Lujan Grisham campaigned on making New Mexico more competitive and one way to make this happen is by ensuring that key infrastructure such as roads and highways are in place. Roads are vital to economic development; they link producers to markets, workers to jobs, students to schools, and the sick to hospitals. Roads and transportation systems are expensive. The average cost for new paving construction in New Mexico is \$2 million per mile. Governor Lujan Grisham is recommending \$300 million for roads, bridges, and rail projects throughout the state. She has also included \$75 million in Local Economic Development Act (LEDA) funds to continue to create economic base jobs. These funds have been instrumental in attracting large employers, which supports the Governor's commitment to bring more economic opportunities to the state.

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	5,660.0	5,816.2	5,932.6	116.4	2.0
11200	Legislative Finance Committee	4,100.3	4,243.1	4,328.0	84.9	2.0
11400	Senate Chief Clerk	1,130.3	1,158.3	1,182.0	23.7	2.0
11500	House Chief Clerk	897.5	1,111.4	2,016.1	904.7	81.4
11700	Legislative Education Study Committee	1,185.4	1,332.2	1,332.2	0.0	0.0
11900	Legislative Building Services	4,054.9	4,154.6	4,227.6	73.0	1.8
13100	Legislature	2,471.0	2,621.7	2,571.2	-50.5	-1.9
Total Legislative		19,499.4	20,437.5	21,589.7	1,152.2	5.6
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	0.0	0.0	552.0	552.0	-
21000	Judicial Standards Commission	817.1	849.5	849.5	0.0	0.0
21500	Court of Appeals	5,718.5	6,143.1	6,342.0	198.9	3.2
21600	Supreme Court	5,740.3	6,162.5	6,172.6	10.1	0.2
21800	Administrative Office of the Courts	52,074.2	55,138.3	35,013.0	-20,125.3	-36.5
	P559 Administrative Support	9,895.3	10,860.3	9,951.6	-908.7	-8.4
	P560 Statewide Judiciary Automation	3,809.5	4,481.5	4,441.4	-40.1	-0.9
	P610 Magistrate Court	28,178.5	29,580.8	10,465.2	-19,115.6	-64.6
	P620 Special Court Services	10,190.9	10,215.7	10,154.8	-60.9	-0.6
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	6,904.2	7,354.8	9,757.3	2,402.5	32.7
23200	Second Judicial District Court	22,721.8	23,865.0	24,570.4	705.4	3.0
23300	Third Judicial District Court	6,471.4	6,845.5	9,574.2	2,728.7	39.9
23400	Fourth Judicial District Court	2,289.8	2,443.1	3,726.4	1,283.3	52.5
23500	Fifth Judicial District Court	6,555.5	6,885.5	9,971.2	3,085.7	44.8
23600	Sixth Judicial District Court	3,229.6	3,364.5	5,165.1	1,800.6	53.5
23700	Seventh Judicial District Court	2,347.6	2,450.0	3,923.5	1,473.5	60.1
23800	Eighth Judicial District Court	2,946.1	3,132.5	4,432.3	1,299.8	41.5
23900	Ninth Judicial District Court	3,365.7	3,549.6	4,768.3	1,218.7	34.3
24000	Tenth Judicial District Court	908.5	979.2	1,706.2	727.0	74.2
24100	Eleventh Judicial District Court	6,355.3	6,680.1	9,994.0	3,313.9	49.6
24200	Twelfth Judicial District Court	3,369.7	3,542.3	4,901.4	1,359.1	38.4
24300	Thirteenth Judicial District Court	7,096.9	7,465.8	10,319.7	2,853.9	38.2
24400	Bernalillo County Metropolitan Court	23,011.7	23,925.5	24,421.2	495.7	2.1
25100	First Judicial District Attorney	5,307.1	5,802.6	5,971.4	168.8	2.9
25200	Second Judicial District Attorney	18,192.4	22,301.9	23,852.4	1,550.5	7.0
25300	Third Judicial District Attorney	4,678.8	5,074.3	5,074.3	0.0	0.0
25400	Fourth Judicial District Attorney	3,098.3	3,395.0	3,428.0	33.0	1.0
25500	Fifth Judicial District Attorney	4,931.7	5,379.7	5,510.5	130.8	2.4
25600	Sixth Judicial District Attorney	2,847.4	3,097.5	3,185.4	87.9	2.8
25700	Seventh Judicial District Attorney	2,420.2	2,679.4	2,766.6	87.2	3.3

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,681.8	2,923.9	3,080.5	156.6	5.4
25900	Ninth Judicial District Attorney	2,949.4	3,291.2	3,331.3	40.1	1.2
26000	Tenth Judicial District Attorney	1,248.9	1,362.0	1,362.0	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	3,913.7	4,258.7	4,405.2	146.5	3.4
26200	Twelfth Judicial District Attorney	3,041.7	3,284.4	3,445.3	160.9	4.9
26300	Thirteenth Judicial District Attorney	4,994.7	5,403.1	5,639.6	236.5	4.4
26400	Administrative Office of the District Attorneys	2,238.8	2,325.5	2,520.1	194.6	8.4
26500	Eleventh Judicial District Attorney, Division II	2,257.8	2,480.6	2,664.2	183.6	7.4
28000	Law Offices of the Public Defender	48,574.7	52,129.7	53,874.7	1,745.0	3.3
Total Judicial		275,301.3	295,966.3	306,271.8	10,305.5	3.5
30500	Attorney General	10,600.4	13,323.0	14,808.1	1,485.1	11.1
	P625 Legal Services	9,960.4	12,603.0	14,088.1	1,485.1	11.8
	P626 Medicaid Fraud	640.0	720.0	720.0	0.0	0.0
30800	State Auditor	2,690.4	2,724.2	3,410.0	685.8	25.2
33300	Taxation and Revenue Department	44,701.7	53,732.2	56,416.2	2,684.0	5.0
	P572 Administrative Services Division	17,863.7	18,265.2	19,393.6	1,128.4	6.2
	P573 Tax Administration Act	20,501.3	22,147.9	23,608.5	1,460.6	6.6
	P574 Motor Vehicle Division	4,811.4	11,743.5	11,743.5	0.0	0.0
	P575 Property Tax Division	0.0	0.0	0.0	0.0	-
	P579 Tax Fraud Investigations Division	1,525.3	1,575.6	1,670.6	95.0	6.0
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34000	Administrative Hearings Office	1,503.7	1,525.3	1,748.1	222.8	14.6
34100	Department of Finance and Administration	19,186.0	19,385.1	22,467.2	3,082.1	15.9
	P541 Office of the Secretary	3,135.7	3,184.9	3,580.6	395.7	12.4
	P542 Program Support	833.0	923.0	980.9	57.9	6.3
	P543 LGD-Operating Fund	3,961.1	3,919.4	4,288.4	369.0	9.4
	P544 Audit & Vendor Relations Bureau	5,961.0	6,227.7	7,769.1	1,541.4	24.8
	P545 Membership and Dues	5,295.2	5,130.1	5,848.2	718.1	14.0
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	-
	P630 Benefits	0.0	0.0	0.0	0.0	-
	P631 Risk	0.0	0.0	0.0	0.0	-
	P632 Program Support	0.0	0.0	0.0	0.0	-
34300	Retiree Health Care Authority	0.0	0.0	0.0	0.0	-
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
	P634 Program Support	0.0	0.0	0.0	0.0	-
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	13,821.2	13,667.7	16,954.3	3,286.6	24.0
	P598 Office of Secretary	0.0	0.0	1,000.0	1,000.0	-
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	683.6	626.3	626.3	0.0	0.0
	P605 ISD-Human Resources System	0.0	0.0	0.0	0.0	-
	P606 RMD-Employee Assistance Program	0.0	0.0	0.0	0.0	-
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Facilities Maintenance Division	12,589.0	12,513.0	14,757.0	2,244.0	17.9
	P609 TSD-Vehicle Replacement Fund	548.6	528.4	571.0	42.6	8.1
	P799 RMD Reserve Funds-Summary	0.0	0.0	0.0	0.0	-

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	499.6	499.6	650.0	150.4	30.1
35600	Governor	3,260.0	3,263.0	4,513.0	1,250.0	38.3
36000	Lieutenant Governor	532.4	513.5	564.8	51.3	10.0
36100	Department of Information Technology	845.1	853.2	853.2	0.0	0.0
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	845.1	853.2	853.2	0.0	0.0
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
36600	Public Employees Retirement Association	0.0	90.7	77.0	-13.7	-15.1
36900	State Commission of Public Records	2,508.9	2,463.8	2,693.3	229.5	9.3
37000	Secretary of State	7,233.1	8,536.6	9,448.9	912.3	10.7
	P642 Administration & Operations	3,735.7	3,437.4	3,905.6	468.2	13.6
	P783 Elections	3,497.4	5,099.2	5,543.3	444.1	8.7
37800	Personnel Board	4,057.1	3,736.0	3,945.2	209.2	5.6
37900	Public Employee Labor Relations Board	213.7	232.0	236.2	4.2	1.8
39400	State Treasurer	3,428.6	3,476.3	3,480.3	4.0	0.1
Total General Control		115,081.9	128,022.2	142,265.8	14,243.6	11.1
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	314.8	304.5	327.5	23.0	7.6
41800	Tourism Department	12,615.6	13,654.1	19,961.5	6,307.4	46.2
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,098.0	1,170.0	1,255.3	85.3	7.3
	P548 Tourism Development	1,015.7	1,043.1	1,203.4	160.3	15.4
	P549 Marketing and Promotion	10,501.9	11,441.0	17,502.8	6,061.8	53.0
41900	Economic Development Department	8,215.3	10,869.0	15,211.8	4,342.8	40.0
	P512 Economic Development Division	5,914.6	8,493.3	11,088.1	2,594.8	30.6
	P514 Film	685.8	686.0	953.8	267.8	39.0
	P526 Office of the Secretary	1,614.9	1,689.7	3,169.9	1,480.2	87.6
42000	Regulation and Licensing Department	11,865.6	12,438.5	13,202.8	764.3	6.1
	P599 Construction Industries & Management	7,796.4	8,144.3	8,533.1	388.8	4.8
	P600 Financial Institutions	700.0	816.2	916.2	100.0	12.3
	P601 Alcohol and Gaming	922.8	966.6	1,076.6	110.0	11.4
	P602 Superintendent	1,268.5	1,322.1	1,455.9	133.8	10.1
	P616 Boards and Commissions	366.8	420.5	420.5	0.0	0.0
	P617 Securities	811.1	768.8	800.5	31.7	4.1
43000	Public Regulation Commission	6,666.8	7,361.6	7,778.7	417.1	5.7
	P611 Policy and Regulation	5,990.2	6,614.9	7,001.4	386.5	5.8
	P612 Public Safety - SFMO/FFTA	0.0	0.0	0.0	0.0	-
	P613 Program Support	676.6	746.7	777.3	30.6	4.1
44000	Office of the Superintendent of Insurance	0.0	0.0	0.0	0.0	-
	P795 Insurance Policy	0.0	0.0	0.0	0.0	-
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-
46000	New Mexico State Fair	0.0	0.0	0.0	0.0	-

Table 1

FY20 Executive Recurring Budget Recommendation

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,045.5	5,202.0	5,617.3	415.3	8.0
46900	State Racing Commission	1,981.9	2,001.7	2,508.6	506.9	25.3
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	111.8	111.8	261.8	150.0	134.2
49100	Office of Military Base Planning and Support	226.9	226.9	226.9	0.0	0.0
49500	Spaceport Authority	688.9	985.4	985.4	0.0	0.0
Total Commerce and Industry		47,733.1	53,155.5	66,082.3	12,926.8	24.3
50500	Cultural Affairs Department	27,519.6	30,086.7	33,289.4	3,202.7	10.6
	P536 Museums and Historic Sites	19,226.7	20,834.3	22,419.1	1,584.8	7.6
	P537 Preservation	621.1	647.3	832.3	185.0	28.6
	P539 Library Services	2,846.0	3,300.8	4,175.8	875.0	26.5
	P540 Program Support	3,550.5	3,972.0	4,362.0	390.0	9.8
	P761 Arts	1,275.3	1,332.3	1,500.2	167.9	12.6
50800	New Mexico Livestock Board	553.7	563.1	858.9	295.8	52.5
	P685 Livestock Inspection	553.7	563.1	858.9	295.8	52.5
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	-
	P716 Field Operations	0.0	0.0	0.0	0.0	-
	P717 Conservation Services	0.0	0.0	0.0	0.0	-
	P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	-
	P719 Program Support	0.0	0.0	0.0	0.0	-
52100	Energy, Minerals and Natural Resources Department	16,943.3	20,468.8	24,033.3	3,564.5	17.4
	P740 Renewable Energy and Energy Efficiency - Conservation	766.9	777.0	1,308.0	531.0	68.3
	P741 Healthy Forests	3,752.3	3,802.8	3,800.8	-2.0	-0.1
	P742 State Parks	7,326.3	7,445.8	9,081.0	1,635.2	22.0
	P743 Mining and Minerals	390.5	491.0	511.3	20.3	4.1
	P744 Oil Conservation	1,853.8	5,020.9	6,214.1	1,193.2	23.8
	P745 Program Leadership and Support	2,853.5	2,931.3	3,118.1	186.8	6.4
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	-
53800	Intertribal Ceremonial Office	77.0	50.0	77.0	27.0	54.0
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000	State Engineer	17,307.7	18,595.8	18,595.8	0.0	0.0
	P551 Water Resource Allocation	11,436.9	11,627.3	11,627.3	0.0	0.0
	P552 Interstate Stream Compact Compliance and Water Development	1,583.5	1,609.9	1,609.9	0.0	0.0
	P553 Litigation and Adjudication	957.2	1,973.1	1,973.1	0.0	0.0
	P554 Program Support	3,330.1	3,385.5	3,385.5	0.0	0.0
Total Agriculture, Energy and Natural Resources		62,401.3	69,764.4	76,854.4	7,090.0	10.2
60300	Office of African American Affairs	729.1	737.1	758.3	21.2	2.9
60400	Commission for Deaf and Hard-of-Hearing Persons	319.4	319.4	481.3	161.9	50.7
60500	Martin Luther King, Jr. Commission	293.1	350.7	350.7	0.0	0.0
60600	Commission for the Blind	1,938.8	1,954.3	1,954.3	0.0	0.0
60900	Indian Affairs Department	2,240.5	2,254.3	2,254.3	0.0	0.0

Executive Recommendation Summary-General Fund
(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	44,403.2	44,603.5	46,813.8	2,210.3	5.0
	P591 Program Support	3,640.2	6,183.9	4,121.5	-2,062.4	-33.4
	P592 Consumer and Elder Rights	1,806.1	1,562.9	2,015.7	452.8	29.0
	P593 Adult Protective Services	10,634.7	10,864.0	11,436.9	572.9	5.3
	P594 Aging Network	28,322.2	25,992.7	29,239.7	3,247.0	12.5
63000	Human Services Department	1,032,854.7	1,053,713.4	1,120,119.8	66,406.4	6.3
	P522 Program Support	15,309.6	15,878.6	16,131.8	253.2	1.6
	P523 Child Support Enforcement	7,095.0	7,736.8	7,736.8	0.0	0.0
	P524 Medicaid - Administration	832,220.5	847,622.8	900,496.0	52,873.2	6.2
	P525 Income Support-Administration	43,526.9	44,188.2	46,295.5	2,107.3	4.8
	P766 Medicaid Behavioral Health	97,663.0	101,214.0	111,623.0	10,409.0	10.3
	P767 Behavioral Health Services Division	37,039.7	37,073.0	37,836.7	763.7	2.1
63100	Workforce Solutions Department	8,832.6	9,116.2	10,696.4	1,580.2	17.3
	P775 Unemployment Insurance Division	1,022.2	254.4	1,486.3	1,231.9	484.2
	P776 Labor Relations Division	1,193.1	1,373.2	1,811.4	438.2	31.9
	P777 Workforce Technology Division	4,745.9	6,838.3	6,441.1	-397.2	-5.8
	P778 Employment Services Division	1,546.3	183.5	441.9	258.4	140.8
	P779 Program Support	325.1	466.8	515.7	48.9	10.5
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
64400	Division of Vocational Rehabilitation	5,647.6	5,648.6	6,198.6	550.0	9.7
	P507 Administrative Services Unit	0.0	0.0	0.0	0.0	-
	P508 Rehabilitation Services Program	4,998.6	4,998.6	5,548.6	550.0	11.0
	P509 Independent Living Services	649.0	650.0	650.0	0.0	0.0
	P511 Disability Determination	0.0	0.0	0.0	0.0	-
64500	Governor's Commission on Disability	1,167.3	1,180.8	1,268.9	88.1	7.5
	P698 Governor's Commission on Disability	973.0	984.4	1,068.8	84.4	8.6
	P700 Brain Injury Advisory Council	194.3	196.4	200.1	3.7	1.9
64700	Developmental Disabilities Planning Council	5,072.4	5,133.0	5,133.0	0.0	0.0
	P727 Developmental Disabilities Planning Council	704.0	690.4	693.0	2.6	0.4
	P737 Office of Guardianship	4,368.4	4,442.6	4,440.0	-2.6	-0.1
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-
66500	Department of Health	283,269.5	292,148.9	318,027.0	25,878.1	8.9
	P001 Administration	5,038.1	5,564.2	7,255.4	1,691.2	30.4
	P002 Public Health	48,246.5	49,775.3	49,775.3	0.0	0.0
	P003 Epidemiology and Response	11,802.7	9,915.7	10,065.7	150.0	1.5
	P004 Laboratory Services	7,199.6	7,578.0	7,578.0	0.0	0.0
	P006 Facilities Management	58,125.8	59,595.5	59,820.2	224.7	0.4
	P007 Developmental Disabilities Support	148,664.2	154,710.2	177,784.9	23,074.7	14.9
	P008 Health Certification Licensing and Oversight	4,192.6	5,010.0	5,747.5	737.5	14.7
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
66700	Department of Environment	11,372.5	11,415.2	11,970.2	555.0	4.9
	P567 Resource Management Program	2,584.2	2,576.9	2,576.9	0.0	0.0
	P568 Water Protection Program	2,178.1	2,198.1	2,198.1	0.0	0.0
	P569 Resource Protection Program	1,365.1	1,380.1	1,935.1	555.0	40.2
	P570 Environmental Protection Program	5,245.1	5,260.1	5,260.1	0.0	0.0
	P802 Special Revenue	0.0	0.0	0.0	0.0	-
66800	Office of the Natural Resources Trustee	247.3	251.8	372.2	120.4	47.8

Table 1

FY20 Executive Recurring Budget Recommendation

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
67000	Veterans' Services Department	3,795.4	3,839.9	5,939.9	2,100.0	54.7
	P726 Veterans' Services Department	3,776.4	3,820.9	3,820.9	0.0	0.0
	P803 Health Care Coordination Division	19.0	19.0	2,119.0	2,100.0	11,052.6
69000	Children, Youth and Families Department	249,217.1	279,879.1	316,326.7	36,447.6	13.0
	P576 Program Support	13,137.6	13,187.8	13,187.8	0.0	0.0
	P577 Juvenile Justice Facilities	73,104.6	68,904.7	69,897.4	992.7	1.4
	P578 Protective Services	88,217.8	95,515.5	103,300.4	7,784.9	8.2
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	60,371.8	86,439.4	111,889.4	25,450.0	29.4
	P800 Behavioral Health Services	14,385.3	15,831.7	18,051.7	2,220.0	14.0
Total Health, Hospitals and Human Services		1,651,400.5	1,712,546.2	1,848,665.4	136,119.2	7.9
70500	Department of Military Affairs	6,557.2	7,064.1	7,092.3	28.2	0.4
76000	Parole Board	476.2	482.8	539.4	56.6	11.7
76500	Juvenile Public Safety Advisory Board	13.2	13.2	13.9	0.7	5.3
77000	Corrections Department	297,280.8	305,469.9	321,400.0	15,930.1	5.2
	P530 Program Support	11,362.1	12,544.2	13,334.6	790.4	6.3
	P531 Inmate Management and Control	257,420.4	261,349.1	273,471.8	12,122.7	4.6
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	28,498.3	31,576.6	34,593.6	3,017.0	9.6
78000	Crime Victims Reparation Commission	2,324.0	5,742.2	5,901.1	158.9	2.8
	P706 Victim Compensation	2,324.0	5,742.2	5,901.1	158.9	2.8
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	117,369.0	124,408.6	127,621.3	3,212.7	2.6
	P503 Program Support	4,067.0	4,170.2	4,277.4	107.2	2.6
	P504 Law Enforcement Program	101,100.9	107,715.3	108,109.7	394.4	0.4
	P786 Statewide Law Enforcement Support Program	12,201.1	12,523.1	15,234.2	2,711.1	21.6
79500	Homeland Security and Emergency Management	2,481.4	2,897.0	3,078.5	181.5	6.3
	P759 Homeland Security and Emergency Management	2,481.4	2,897.0	3,078.5	181.5	6.3
Total Public Safety		426,501.8	446,077.8	465,646.5	19,568.7	4.4
80500	Department of Transportation	0.0	0.0	0.0	0.0	-
	P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	-
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
	P564 Program Support	0.0	0.0	0.0	0.0	-
	P565 Modal	0.0	0.0	0.0	0.0	-
Total Transportation		0.0	0.0	0.0	0.0	-
92400	Public Education Department	11,065.3	11,246.6	13,246.6	2,000.0	17.8
92500	Public Education Department-Special Appropriations	0.0	90,900.0	111,788.0	20,888.0	23.0
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	-
94900	Education Trust Board	0.0	0.0	0.0	0.0	-
Total Other Education		11,065.3	102,146.6	125,034.6	22,888.0	22.4
95000	Higher Education Department	34,496.2	34,538.6	44,370.3	9,831.7	28.5
	P505 Policy Development and Institution Financial Oversight	12,303.0	12,345.4	17,577.1	5,231.7	42.4
	P506 Student Financial Aid Program	22,193.2	22,193.2	26,793.2	4,600.0	20.7
95200	University of New Mexico	0.0	301,777.0	307,276.5	5,499.5	1.8

Executive Recommendation Summary-General Fund

(Dollars in Thousands)

		General Fund				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
95400	New Mexico State University	0.0	195,999.5	199,964.0	3,964.5	2.0
95600	New Mexico Highlands University	0.0	30,136.3	31,068.4	932.1	3.1
95800	Western New Mexico University	0.0	19,887.3	20,899.6	1,012.3	5.1
96000	Eastern New Mexico University	0.0	44,338.2	45,606.6	1,268.4	2.9
96200	New Mexico Institute of Mining and Technology	0.0	36,534.4	37,665.2	1,130.8	3.1
96400	Northern New Mexico College	0.0	10,739.0	10,768.9	29.9	0.3
96600	Santa Fe Community College	0.0	13,981.7	14,590.3	608.6	4.4
96800	Central New Mexico Community College	0.0	55,677.5	57,362.6	1,685.1	3.0
97000	Luna Community College	0.0	7,905.2	7,878.0	-27.2	-0.3
97200	Mesalands Community College	0.0	4,129.0	4,128.0	-1.0	0.0
97400	New Mexico Junior College	0.0	6,260.5	6,432.9	172.4	2.8
97600	San Juan College	0.0	23,473.7	23,890.9	417.2	1.8
97700	Clovis Community College	0.0	9,544.2	9,651.0	106.8	1.1
97800	New Mexico Military Institute	0.0	2,873.8	2,916.0	42.2	1.5
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,477.8	1,497.9	20.1	1.4
98000	New Mexico School for the Deaf	0.0	4,113.0	4,204.2	91.2	2.2
Total Higher Education		34,496.2	803,386.7	830,171.3	26,784.6	3.3
99300	Public School Support	0.0	2,699,006.4	3,179,562.3	480,555.9	17.8
Total Public School Support		0.0	2,699,006.4	3,179,562.3	480,555.9	17.8
99250	Additional Appropriations	0.0	0.0	25,000.0	25,000.0	-
99600	Compensation Package	0.0	0.0	49,927.7	49,927.7	-
Total Recurring Special Appropriations		0.0	0.0	74,927.7	74,927.7	-
Grand Total		2,643,480.8	6,330,509.6	7,137,071.8	806,562.2	12.7

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	5,660.0	5,816.2	5,932.6	116.4	2.0
11200	Legislative Finance Committee	4,100.3	4,243.1	4,328.0	84.9	2.0
11400	Senate Chief Clerk	1,130.3	1,158.3	1,182.0	23.7	2.0
11500	House Chief Clerk	897.5	1,111.4	2,016.1	904.7	81.4
11700	Legislative Education Study Committee	1,185.4	1,332.2	1,332.2	0.0	0.0
11900	Legislative Building Services	4,054.9	4,154.6	4,227.6	73.0	1.8
13100	Legislature	2,471.0	2,621.7	2,571.2	-50.5	-1.9
Total Legislative		19,499.4	20,437.5	21,589.7	1,152.2	5.6
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	1,710.8	1,871.5	1,552.0	-319.5	-17.1
21000	Judicial Standards Commission	817.1	849.5	849.5	0.0	0.0
21500	Court of Appeals	5,718.9	6,144.1	6,343.0	198.9	3.2
21600	Supreme Court	5,741.8	6,162.5	6,174.1	11.6	0.2
21800	Administrative Office of the Courts	65,239.6	69,303.9	51,828.3	-17,475.6	-25.2
	P559 Administrative Support	13,039.0	14,128.5	14,883.3	754.8	5.3
	P560 Statewide Judiciary Automation	8,742.6	9,747.0	9,713.6	-33.4	-0.3
	P610 Magistrate Court	31,354.8	33,465.3	14,337.5	-19,127.8	-57.2
	P620 Special Court Services	12,103.2	11,963.1	12,893.9	930.8	7.8
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	8,058.9	8,487.3	10,870.0	2,382.7	28.1
23200	Second Judicial District Court	26,785.8	28,696.1	29,550.9	854.8	3.0
23300	Third Judicial District Court	7,440.0	7,884.3	10,615.9	2,731.6	34.6
23400	Fourth Judicial District Court	2,493.6	2,635.8	3,920.6	1,284.8	48.7
23500	Fifth Judicial District Court	7,304.2	7,573.0	10,723.0	3,150.0	41.6
23600	Sixth Judicial District Court	3,417.4	3,642.5	5,453.1	1,810.6	49.7
23700	Seventh Judicial District Court	2,761.3	2,885.6	4,359.1	1,473.5	51.1
23800	Eighth Judicial District Court	3,169.1	3,442.8	4,742.6	1,299.8	37.8
23900	Ninth Judicial District Court	4,091.0	4,343.0	5,572.8	1,229.8	28.3
24000	Tenth Judicial District Court	961.0	1,024.0	1,716.2	692.2	67.6
24100	Eleventh Judicial District Court	7,265.2	7,541.5	10,915.6	3,374.1	44.7
24200	Twelfth Judicial District Court	3,599.4	3,795.4	5,155.4	1,360.0	35.8
24300	Thirteenth Judicial District Court	8,512.2	8,659.8	11,657.3	2,997.5	34.6
24400	Bernalillo County Metropolitan Court	25,892.6	27,214.2	28,192.5	978.3	3.6
25100	First Judicial District Attorney	5,608.7	6,098.7	6,260.1	161.4	2.6
25200	Second Judicial District Attorney	18,982.9	23,838.5	25,092.1	1,253.6	5.3
25300	Third Judicial District Attorney	5,438.8	5,714.7	5,949.8	235.1	4.1
25400	Fourth Judicial District Attorney	3,098.3	3,395.0	3,428.0	33.0	1.0
25500	Fifth Judicial District Attorney	5,129.7	5,706.0	5,926.5	220.5	3.9
25600	Sixth Judicial District Attorney	3,022.8	3,312.0	3,399.9	87.9	2.7
25700	Seventh Judicial District Attorney	2,420.2	2,679.4	2,766.6	87.2	3.3

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,681.8	2,923.9	3,080.5	156.6	5.4
25900	Ninth Judicial District Attorney	2,949.4	3,291.2	3,331.3	40.1	1.2
26000	Tenth Judicial District Attorney	1,248.9	1,362.0	1,362.0	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	4,416.3	4,513.5	4,931.6	418.1	9.3
26200	Twelfth Judicial District Attorney	3,375.4	3,567.9	3,728.8	160.9	4.5
26300	Thirteenth Judicial District Attorney	5,094.2	5,557.3	5,787.3	230.0	4.1
26400	Administrative Office of the District Attorneys	2,743.6	2,592.2	2,789.4	197.2	7.6
26500	Eleventh Judicial District Attorney, Division II	2,353.1	2,585.0	2,778.2	193.2	7.5
28000	Law Offices of the Public Defender	49,009.3	52,404.7	54,149.7	1,745.0	3.3
Total Judicial		308,553.3	331,698.8	344,953.7	13,254.9	4.0
30500	Attorney General	19,889.5	23,158.7	24,240.4	1,081.7	4.7
	P625 Legal Services	17,319.2	20,278.1	21,039.9	761.8	3.8
	P626 Medicaid Fraud	2,570.3	2,880.6	3,200.5	319.9	11.1
30800	State Auditor	3,444.5	3,489.3	3,860.0	370.7	10.6
33300	Taxation and Revenue Department	89,337.5	87,340.2	90,616.2	3,276.0	3.8
	P572 Administrative Services Division	19,389.9	19,314.0	20,755.3	1,441.3	7.5
	P573 Tax Administration Act	28,875.0	30,214.3	31,674.9	1,460.6	4.8
	P574 Motor Vehicle Division	34,065.7	32,159.6	32,307.1	147.5	0.5
	P575 Property Tax Division	5,481.6	4,076.7	4,208.3	131.6	3.2
	P579 Tax Fraud Investigations Division	1,525.3	1,575.6	1,670.6	95.0	6.0
33700	State Investment Council	52,404.8	54,744.9	61,742.1	6,997.2	12.8
34000	Administrative Hearings Office	1,658.7	1,690.3	1,913.1	222.8	13.2
34100	Department of Finance and Administration	145,990.9	129,145.8	137,509.5	8,363.7	6.5
	P541 Office of the Secretary	3,135.7	3,184.9	3,580.6	395.7	12.4
	P542 Program Support	833.0	923.0	980.9	57.9	6.3
	P543 LGD-Operating Fund	48,801.0	46,965.1	47,375.3	410.2	0.9
	P544 Audit & Vendor Relations Bureau	71,580.0	53,827.7	62,899.2	9,071.5	16.9
	P545 Membership and Dues	21,641.2	24,245.1	22,673.5	-1,571.6	-6.5
34200	Public School Insurance Authority	378,524.3	409,094.5	388,331.8	-20,762.7	-5.1
	P630 Benefits	297,946.1	332,680.9	316,929.1	-15,751.8	-4.7
	P631 Risk	79,278.3	75,078.2	70,080.5	-4,997.7	-6.7
	P632 Program Support	1,299.9	1,335.4	1,322.2	-13.2	-1.0
34300	Retiree Health Care Authority	352,917.2	338,587.9	361,057.2	22,469.3	6.6
	P633 Healthcare Benefits Administration	349,980.4	335,540.3	357,921.3	22,381.0	6.7
	P634 Program Support	2,936.8	3,047.6	3,135.9	88.3	2.9
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	460,731.2	484,241.1	507,902.1	23,661.0	4.9
	P598 Office of Secretary	3,539.4	3,874.9	4,296.5	421.6	10.9
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	2,003.1	2,054.5	2,056.1	1.6	0.1
	P605 ISD-Human Resources System	1,586.6	1,673.5	1,750.0	76.5	4.6
	P606 RMD-Employee Assistance Program	6,864.3	8,090.1	7,505.6	-584.5	-7.2
	P607 Employee Group Health Benefits	360,869.2	368,563.9	385,897.0	17,333.1	4.7
	P608 Facilities Maintenance Division	13,281.8	13,205.8	14,757.0	1,551.2	11.7
	P609 TSD-Vehicle Replacement Fund	7,575.0	8,740.0	8,860.6	120.6	1.4
	P799 RMD Reserve Funds-Summary	65,011.8	78,038.4	82,779.3	4,740.9	6.1

Table 2

FY20 Executive Recurring Budget Recommendation

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	26,844.1	31,569.3	31,225.4	-343.9	-1.1
35400	New Mexico Sentencing Commission	551.6	551.6	702.0	150.4	27.3
35600	Governor	3,260.0	3,263.0	4,513.0	1,250.0	38.3
36000	Lieutenant Governor	532.4	513.5	564.8	51.3	10.0
36100	Department of Information Technology	77,885.4	75,727.4	75,061.3	-666.1	-0.9
	P771 Program Support	2,809.9	3,655.9	3,655.9	0.0	0.0
	P772 Compliance and Project Management	845.1	3,515.9	2,157.5	-1,358.4	-38.6
	P773 Enterprise Services	60,406.4	62,371.0	62,265.2	-105.8	-0.2
	P784 Equipment Replacement Fund	13,824.0	6,184.6	6,982.7	798.1	12.9
36600	Public Employees Retirement Association	36,128.6	36,389.0	36,280.2	-108.8	-0.3
36900	State Commission of Public Records	2,858.8	2,882.3	2,891.3	9.0	0.3
37000	Secretary of State	11,572.6	10,288.8	10,365.3	76.5	0.7
	P642 Administration & Operations	3,735.7	3,472.4	3,944.6	472.2	13.6
	P783 Elections	7,836.9	6,816.4	6,420.7	-395.7	-5.8
37800	Personnel Board	4,301.4	4,005.1	4,214.3	209.2	5.2
37900	Public Employee Labor Relations Board	213.7	232.0	236.2	4.2	1.8
39400	State Treasurer	3,554.9	3,600.6	3,604.6	4.0	0.1
Total General Control		1,672,602.1	1,700,515.3	1,746,830.8	46,315.5	2.7
40400	Board of Examiners for Architects	828.8	391.7	397.8	6.1	1.6
41700	Border Authority	496.6	506.7	506.7	0.0	0.0
41800	Tourism Department	16,582.9	18,107.8	24,415.2	6,307.4	34.8
	P546 New Mexico Magazine	2,446.0	3,193.4	3,193.4	0.0	0.0
	P547 Program Support	1,098.0	1,170.0	1,255.3	85.3	7.3
	P548 Tourism Development	2,099.5	2,273.4	2,433.7	160.3	7.1
	P549 Marketing and Promotion	10,939.4	11,471.0	17,532.8	6,061.8	52.8
41900	Economic Development Department	8,215.3	11,174.4	15,211.8	4,037.4	36.1
	P512 Economic Development Division	5,914.6	8,798.7	11,088.1	2,289.4	26.0
	P514 Film	685.8	686.0	953.8	267.8	39.0
	P526 Office of the Secretary	1,614.9	1,689.7	3,169.9	1,480.2	87.6
42000	Regulation and Licensing Department	28,919.0	28,646.6	29,179.3	532.7	1.9
	P599 Construction Industries & Management	8,160.0	8,513.1	8,959.4	446.3	5.2
	P600 Financial Institutions	4,717.7	4,123.0	3,398.7	-724.3	-17.6
	P601 Alcohol and Gaming	922.8	966.6	1,076.6	110.0	11.4
	P602 Superintendent	3,083.7	3,671.1	3,804.9	133.8	3.6
	P616 Boards and Commissions	10,005.1	9,464.8	10,005.2	540.4	5.7
	P617 Securities	2,029.7	1,908.0	1,934.5	26.5	1.4
43000	Public Regulation Commission	80,077.3	80,737.4	86,027.8	5,290.4	6.6
	P611 Policy and Regulation	6,735.6	7,391.9	7,967.3	575.4	7.8
	P612 Public Safety - SFMO/FFTA	71,745.1	71,618.3	76,302.7	4,684.4	6.5
	P613 Program Support	1,596.6	1,727.2	1,757.8	30.6	1.8
44000	Office of the Superintendent of Insurance	67,619.1	34,212.6	44,402.1	10,189.5	29.8
	P795 Insurance Policy	10,724.5	10,837.9	10,018.1	-819.8	-7.6
	P797 Patient's Compensation Fund	39,482.1	18,166.6	28,766.8	10,600.2	58.3
44600	Medical Board	2,271.6	2,028.7	2,112.8	84.1	4.1
44900	Board of Nursing	2,413.6	2,203.7	2,666.3	462.6	21.0
46000	New Mexico State Fair	11,524.7	10,713.2	11,977.0	1,263.8	11.8

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
46400	State Board of Licensure for Engineers & Land Surveyors	1,358.1	873.4	981.0	107.6	12.3
46500	Gaming Control Board	5,045.5	5,202.0	5,617.3	415.3	8.0
46900	State Racing Commission	2,719.4	3,051.7	3,258.6	206.9	6.8
47900	Board of Veterinary Medicine	341.5	416.8	496.7	79.9	19.2
49000	Cumbres and Toltec Scenic Railroad Commission	5,058.2	4,426.8	5,412.1	985.3	22.3
49100	Office of Military Base Planning and Support	226.9	226.9	226.9	0.0	0.0
49500	Spaceport Authority	4,921.2	7,612.6	9,812.6	2,200.0	28.9
Total Commerce and Industry		238,619.7	210,533.0	242,702.0	32,169.0	15.3
50500	Cultural Affairs Department	37,653.5	39,239.9	42,379.5	3,139.6	8.0
	P536 Museums and Historic Sites	25,475.8	25,259.3	27,024.4	1,765.1	7.0
	P537 Preservation	2,296.9	3,237.5	3,170.6	-66.9	-2.1
	P539 Library Services	4,305.7	4,786.7	5,669.9	883.2	18.5
	P540 Program Support	3,642.4	4,007.9	4,397.9	390.0	9.7
	P761 Arts	1,932.7	1,948.5	2,116.7	168.2	8.6
50800	New Mexico Livestock Board	6,334.6	5,950.1	6,779.0	828.9	13.9
	P685 Livestock Inspection	6,334.6	5,950.1	6,779.0	828.9	13.9
51600	Department of Game and Fish	43,637.8	39,731.8	40,546.8	815.0	2.1
	P716 Field Operations	9,505.0	9,234.1	9,234.1	0.0	0.0
	P717 Conservation Services	24,835.9	22,572.1	23,057.1	485.0	2.1
	P718 Wildlife Depredation and Nuisance Abatement	1,144.4	1,013.9	1,013.9	0.0	0.0
	P719 Program Support	8,152.5	6,911.7	7,241.7	330.0	4.8
52100	Energy, Minerals and Natural Resources Department	59,412.9	63,720.0	69,070.8	5,350.8	8.4
	P740 Renewable Energy and Energy Efficiency - Conservation	2,239.9	2,565.0	3,224.9	659.9	25.7
	P741 Healthy Forests	12,738.1	13,458.7	13,653.1	194.4	1.4
	P742 State Parks	26,366.2	26,682.7	27,041.5	358.8	1.3
	P743 Mining and Minerals	6,365.6	8,157.0	8,161.8	4.8	0.1
	P744 Oil Conservation	7,315.1	8,001.0	11,923.4	3,922.4	49.0
	P745 Program Leadership and Support	4,388.0	4,855.6	5,066.1	210.5	4.3
52200	Youth Conservation Corps	4,287.3	3,863.8	3,863.8	0.0	0.0
53800	Intertribal Ceremonial Office	77.0	50.0	77.0	27.0	54.0
53900	Commissioner of Public Lands	25,201.9	17,414.4	18,315.8	901.4	5.2
55000	State Engineer	39,466.9	38,881.4	39,305.0	423.6	1.1
	P551 Water Resource Allocation	14,052.4	14,250.5	14,270.0	19.5	0.1
	P552 Interstate Stream Compact Compliance and Water Development	14,103.4	13,147.9	13,420.7	272.8	2.1
	P553 Litigation and Adjudication	7,051.9	7,088.4	7,219.7	131.3	1.9
	P554 Program Support	4,259.2	4,394.6	4,394.6	0.0	0.0
Total Agriculture, Energy and Natural Resources		216,071.9	208,851.4	220,337.7	11,486.3	5.5
60300	Office of African American Affairs	729.1	737.1	758.3	21.2	2.9
60400	Commission for Deaf and Hard-of-Hearing Persons	2,887.4	3,281.3	2,881.3	-400.0	-12.2
60500	Martin Luther King, Jr. Commission	293.1	350.7	350.7	0.0	0.0
60600	Commission for the Blind	10,995.1	11,619.1	12,138.4	519.3	4.5
60900	Indian Affairs Department	2,489.8	2,503.6	2,503.6	0.0	0.0

Table 2

FY20 Executive Recurring Budget Recommendation

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	57,622.0	61,377.8	63,478.2	2,100.4	3.4
	P591 Program Support	4,231.3	6,533.3	4,220.0	-2,313.3	-35.4
	P592 Consumer and Elder Rights	4,206.3	4,599.9	5,269.0	669.1	14.5
	P593 Adult Protective Services	12,872.2	13,362.6	13,613.2	250.6	1.9
	P594 Aging Network	36,312.2	36,882.0	40,376.0	3,494.0	9.5
63000	Human Services Department	6,828,731.8	6,878,501.3	7,121,324.2	242,822.9	3.5
	P522 Program Support	51,481.8	53,563.4	55,641.0	2,077.6	3.9
	P523 Child Support Enforcement	30,186.7	31,254.6	31,254.6	0.0	0.0
	P524 Medicaid - Administration	5,280,468.5	5,262,696.9	5,475,950.5	213,253.6	4.1
	P525 Income Support-Administration	916,759.3	969,047.7	957,101.9	-11,945.8	-1.2
	P766 Medicaid Behavioral Health	487,768.0	502,285.0	541,032.0	38,747.0	7.7
	P767 Behavioral Health Services Division	62,067.5	59,653.7	60,344.2	690.5	1.2
63100	Workforce Solutions Department	63,972.6	63,451.2	65,350.6	1,899.4	3.0
	P775 Unemployment Insurance Division	8,599.7	8,777.4	8,595.2	-182.2	-2.1
	P776 Labor Relations Division	4,224.0	3,678.7	4,373.5	694.8	18.9
	P777 Workforce Technology Division	14,844.0	14,218.8	13,324.1	-894.7	-6.3
	P778 Employment Services Division	12,553.9	13,186.7	12,394.3	-792.4	-6.0
	P779 Program Support	23,751.0	23,589.6	26,663.5	3,073.9	13.0
63200	Workers' Compensation Administration	11,828.9	12,162.2	12,162.2	0.0	0.0
	P697 Workers' Compensation Administration	10,963.4	11,267.3	11,267.3	0.0	0.0
	P780 Uninsured Employers' Fund	865.5	894.9	894.9	0.0	0.0
64400	Division of Vocational Rehabilitation	45,758.9	50,528.8	45,336.8	-5,192.0	-10.3
	P507 Administrative Services Unit	4,493.2	5,844.7	5,844.7	0.0	0.0
	P508 Rehabilitation Services Program	28,236.6	28,422.4	24,388.8	-4,033.6	-14.2
	P509 Independent Living Services	1,561.7	1,462.5	1,488.7	26.2	1.8
	P511 Disability Determination	11,467.4	14,799.2	13,614.6	-1,184.6	-8.0
64500	Governor's Commission on Disability	1,759.8	1,802.3	1,802.3	0.0	0.0
	P698 Governor's Commission on Disability	1,565.5	1,605.9	1,602.2	-3.7	-0.2
	P700 Brain Injury Advisory Council	194.3	196.4	200.1	3.7	1.9
64700	Developmental Disabilities Planning Council	6,247.1	6,518.3	6,653.0	134.7	2.1
	P727 Developmental Disabilities Planning Council	1,276.0	1,262.4	1,265.0	2.6	0.2
	P737 Office of Guardianship	4,971.1	5,255.9	5,388.0	132.1	2.5
66200	Miners' Hospital of New Mexico	32,538.2	30,551.4	31,281.1	729.7	2.4
66500	Department of Health	515,141.9	543,087.8	568,755.0	25,667.2	4.7
	P001 Administration	13,755.0	14,349.2	15,500.9	1,151.7	8.0
	P002 Public Health	162,018.0	175,593.3	173,240.2	-2,353.1	-1.3
	P003 Epidemiology and Response	28,188.5	27,106.5	28,188.5	1,082.0	4.0
	P004 Laboratory Services	11,733.1	13,185.0	13,210.6	25.6	0.2
	P006 Facilities Management	122,141.6	127,817.0	129,057.4	1,240.4	1.0
	P007 Developmental Disabilities Support	162,702.6	168,080.0	191,354.7	23,274.7	13.8
	P008 Health Certification Licensing and Oversight	11,430.5	13,798.5	15,028.0	1,229.5	8.9
	P787 Medical Cannabis Program	3,172.6	3,158.3	3,174.7	16.4	0.5
66700	Department of Environment	111,660.3	119,200.7	114,010.4	-5,190.3	-4.4
	P567 Resource Management Program	7,047.4	7,870.9	7,723.9	-147.0	-1.9
	P568 Water Protection Program	18,984.0	23,859.2	24,625.7	766.5	3.2
	P569 Resource Protection Program	11,441.5	14,031.2	13,589.9	-441.3	-3.1
	P570 Environmental Protection Program	19,729.1	21,907.7	22,811.7	904.0	4.1
	P802 Special Revenue	54,458.3	51,531.7	45,259.2	-6,272.5	-12.2
66800	Office of the Natural Resources Trustee	2,757.0	1,796.3	2,428.4	632.1	35.2

Executive Recommendation Summary-Total Funds
(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
67000	Veterans' Services Department	18,053.9	18,708.2	21,159.9	2,451.7	13.1
	P726 Veterans' Services Department	4,590.5	4,140.9	4,492.6	351.7	8.5
	P803 Health Care Coordination Division	13,463.4	14,567.3	16,667.3	2,100.0	14.4
69000	Children, Youth and Families Department	516,849.2	518,513.8	561,774.7	43,260.9	8.3
	P576 Program Support	19,447.9	19,606.4	19,606.4	0.0	0.0
	P577 Juvenile Justice Facilities	75,951.1	72,091.0	73,083.7	992.7	1.4
	P578 Protective Services	148,138.9	152,767.6	162,660.2	9,892.6	6.5
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	255,649.4	255,804.4	287,032.0	31,227.6	12.2
	P800 Behavioral Health Services	17,661.9	18,244.4	19,392.4	1,148.0	6.3
Total Health, Hospitals and Human Services		8,230,316.1	8,324,691.9	8,634,149.1	309,457.2	3.7
70500	Department of Military Affairs	20,887.8	24,013.4	24,216.9	203.5	0.8
76000	Parole Board	476.2	482.8	539.4	56.6	11.7
76500	Juvenile Public Safety Advisory Board	13.2	13.2	13.9	0.7	5.3
77000	Corrections Department	334,353.6	339,254.8	354,584.5	15,329.7	4.5
	P530 Program Support	11,811.0	12,899.0	13,689.4	790.4	6.1
	P531 Inmate Management and Control	275,584.9	280,666.5	292,177.6	11,511.1	4.1
	P533 Corrections Industries	13,689.1	10,916.3	10,927.5	11.2	0.1
	P534 Community Offender Management	33,268.6	34,773.0	37,790.0	3,017.0	8.7
78000	Crime Victims Reparation Commission	13,116.0	21,225.3	30,125.1	8,899.8	41.9
	P706 Victim Compensation	3,415.3	6,776.4	7,045.1	268.7	4.0
	P707 Federal Grants Administration	9,700.7	14,448.9	23,080.0	8,631.1	59.7
79000	Department of Public Safety	134,124.5	153,686.1	156,898.8	3,212.7	2.1
	P503 Program Support	5,656.9	7,866.3	7,973.5	107.2	1.4
	P504 Law Enforcement Program	110,064.9	124,387.4	124,781.8	394.4	0.3
	P786 Statewide Law Enforcement Support Program	18,402.7	21,432.4	24,143.5	2,711.1	12.6
79500	Homeland Security and Emergency Management	7,625.6	19,314.7	27,702.0	8,387.3	43.4
Total Public Safety		510,596.9	557,990.3	594,080.6	36,090.3	6.5
80500	Department of Transportation	892,786.3	886,336.8	885,800.2	-536.6	-0.1
	P562 Programs and Infrastructure	559,698.9	536,689.0	538,615.6	1,926.6	0.4
	P563 Transportation & Highway Operations	236,583.1	235,610.6	238,190.2	2,579.6	1.1
	P564 Program Support	42,867.3	42,748.6	43,248.6	500.0	1.2
	P565 Modal	53,637.0	71,288.6	65,745.8	-5,542.8	-7.8
Total Transportation		892,786.3	886,336.8	885,800.2	-536.6	-0.1
92400	Public Education Department	45,101.5	43,651.1	47,177.9	3,526.8	8.1
92500	Public Education Department-Special Appropriations	0.0	95,600.0	111,788.0	16,188.0	16.9
94000	Public School Facilities Authority	5,647.4	5,171.8	5,346.8	175.0	3.4
94900	Education Trust Board	1,965.5	2,290.9	2,340.4	49.5	2.2
Total Other Education		52,714.4	146,713.8	166,653.1	19,939.3	13.6
95000	Higher Education Department	86,779.8	87,317.6	102,889.2	15,571.6	17.8
	P505 Policy Development and Institution Financial Oversight	22,586.6	23,124.4	27,576.0	4,451.6	19.3
	P506 Student Financial Aid Program	64,193.2	64,193.2	75,313.2	11,120.0	17.3
95200	University of New Mexico	0.0	301,777.0	307,276.5	5,499.5	1.8

Executive Recommendation Summary-Total Funds

(Dollars in Thousands)

		Total Funds				
		FY18 Actual	FY19 Operating	FY20 Recomm	Dollar Change	Percent Change
95400	New Mexico State University	0.0	195,999.5	199,964.0	3,964.5	2.0
95600	New Mexico Highlands University	0.0	30,136.3	31,068.4	932.1	3.1
95800	Western New Mexico University	0.0	19,887.3	20,899.6	1,012.3	5.1
96000	Eastern New Mexico University	0.0	44,338.2	45,606.6	1,268.4	2.9
96200	New Mexico Institute of Mining and Technology	0.0	36,534.4	37,665.2	1,130.8	3.1
96400	Northern New Mexico College	0.0	10,739.0	10,768.9	29.9	0.3
96600	Santa Fe Community College	0.0	13,981.7	14,590.3	608.6	4.4
96800	Central New Mexico Community College	0.0	55,677.5	57,362.6	1,685.1	3.0
97000	Luna Community College	0.0	7,905.2	7,878.0	-27.2	-0.3
97200	Mesalands Community College	0.0	4,129.0	4,128.0	-1.0	0.0
97400	New Mexico Junior College	0.0	6,260.5	6,432.9	172.4	2.8
97600	San Juan College	0.0	23,473.7	23,890.9	417.2	1.8
97700	Clovis Community College	0.0	9,544.2	9,651.0	106.8	1.1
97800	New Mexico Military Institute	0.0	2,873.8	2,916.0	42.2	1.5
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,477.8	1,497.9	20.1	1.4
98000	New Mexico School for the Deaf	0.0	4,113.0	4,204.2	91.2	2.2
Total Higher Education		86,779.8	856,165.7	888,690.2	32,524.5	3.8
99300	Public School Support	0.0	3,155,161.0	3,655,841.5	500,680.5	15.9
Total Public School Support		0.0	3,155,161.0	3,655,841.5	500,680.5	15.9
99250	Additional Appropriations	0.0	0.0	25,000.0	25,000.0	-
99600	Compensation Package	0.0	0.0	49,927.7	49,927.7	-
Total Recurring Special Appropriations		0.0	0.0	74,927.7	74,927.7	-
Grand Total		12,228,539.9	16,399,095.5	17,476,556.3	1,077,460.8	6.6

21600 Supreme Court

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.

26400 Administrative Office of the District Attorneys

Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 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 2020. Prior to November 1, 2019, 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 2019 for each of the district attorneys and the administrative office of the district attorneys.

Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 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 2020. Prior to November 1, 2019, 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 2019 for each of the district attorneys and the administrative office of the district attorneys.

30500 Attorney General

The internal service/interagency transfers appropriation to the legal services program of the attorney general includes five million seven hundred forty-three thousand four hundred dollars (\$5,743,400) from the consumer settlement fund of the office of the attorney general.

33300 Taxation and Revenue Department

Notwithstanding any contrary provision in 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. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

Notwithstanding any contrary provision 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 and appropriated to the department. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

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.

34000 Administrative Hearings Office

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.

34100 Department of Finance and Administration

The other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes eleven million eight hundred twenty-three thousand nine hundred dollars (\$11,823,900) from the 911 enhancement fund, eighteen million seven hundred five thousand five hundred dollars (\$18,705,500) from the local DWI grant fund, one million eight hundred thousand dollars (\$1,800,000) from the civil legal services fund.

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 seventeen million one-hundred thirty thousand one hundred dollars (\$17,130,100) 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 thirty-eight million dollars (\$38,000,000) from the county-supported medicaid fund.

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 2020. 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 (k) through (u) to local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

34300 Retiree Health Care Authority

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2020 from this appropriation shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2020 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention 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 the risk management program.

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2020 from these appropriations shall revert to the procurement services, state printing services, risk management, risk management funds, employee group health benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

37000 Secretary of State

Notwithstanding any restriction on the use of the public election fund, four hundred forty thousand dollars (\$440,000) is appropriated to the elections program of the secretary of state for election expenses.

Any unexpended balances in the elections program of the secretary of state remaining at the end of fiscal year 2020 from appropriations made from the public election fund shall revert to the public election fund.

41900 Economic Development Department

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one million two hundred sixty-five thousand dollars (\$1,265,000) for mainstreet, five hundred thousand dollars (\$500,000) for the office of science and technology, seventy-five thousand dollars (\$75,000) for the New Mexico innovation program and one hundred thousand dollars (\$100,000) for the technology research center.

The general fund appropriation to the program support 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 two hundred-thirty thousand dollars (\$230,000) for business incubators.

42000 Regulation and Licensing Department

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

43000 Public Regulation Commission

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes six hundred fifty-seven thousand two hundred dollars (\$657,200) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the public safety program of the public regulation commission includes three million six hundred thousand one hundred dollars (\$3,600,100) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the program support program of the public regulation commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund.

50500 Cultural Affairs Department

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

51600 Department of Game and Fish

The other state funds appropriation in the other financing uses category of the conservation services program of the department of game and fish 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.

52100 Energy, Minerals and Natural Resources Department

The general fund appropriation to the state parks program of the energy, minerals and natural resources department includes one hundred twenty thousand dollars (\$120,000) to support the 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 2020 from this appropriation shall not revert to the game protection fund.

53900 Commissioner of Public Lands

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 sale, became eligible for tax credits under Section 29 of the 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 re-purchase the royalty interest pursuant to the agreements.

55000 State Engineer

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one million eight hundred forty-four thousand six hundred dollars (\$1,844,600) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes seven million one hundred thousand six hundred dollars (\$7,100,600) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one million eight hundred eighty-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande income fund.

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

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2020 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2020 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one million one hundred six thousand eight hundred dollars (\$1,106,800) from the Arizona water settlement fund.

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) to (a) 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 irrigation works construction fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia or community ditch per fiscal year; and (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) in contractual services may be used for engineering services for approved acequia or community ditch projects.

The interstate stream commission's authority to make loans for irrigation improvements includes 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.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the New Mexico improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds appropriation to the litigation and adjudication program of the state engineer includes two million one hundred sixty thousand dollars (\$2,160,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the program support program of the state engineer includes nine hundred twenty-nine thousand one hundred dollars (\$929,100) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the program support program of the state engineer includes two hundred thousand dollars (\$200,000) from the New Mexico improvement to the Rio Grande income fund

60400 Commission for Deaf and Hard-of-Hearing Persons

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.

60600 Commission for the Blind

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program for the commission for the blind to provide services to the blind or visually impaired citizens of New Mexico 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 transfer's appropriations to the commission for the blind independent living program include 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.

60900 Indian Affairs Department

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

62400 Aging and Long-Term Services Department

Any unexpended or unencumbered balances remaining in the aging network from the conference on aging at the end of fiscal year 2020 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

Any unexpended or unencumbered balances remaining from the tax refund contribution senior fund, which provides for the provision of supplemental senior services throughout the state, at the end of fiscal year 2020 shall not revert to the general fund.

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 used to support aging network programs and services.

63000 Human Services Department

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 2020 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 includes 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 six million one hundred ninety-four thousand dollars (\$6,194,000) 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 appropriation to the medical assistance program of the human services department includes thirty-three million seven hundred ninety-two thousand two hundred dollars (\$33,792,200) from the county-supported medicaid fund.

The federal funds appropriation 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 five hundred dollars (\$51,045,500) 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 appropriation 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 includes 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 supportive housing project.

The federal funds appropriations to the income support program of the human services department includes 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 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 2020 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

63100 Workforce Solutions Department

The internal service funds/interagency transfers appropriation to the unemployment insurance division of the department of workforce solutions includes five hundred fifty thousand dollars (\$550,000) from the workers' compensation administration fund of the workers' compensation administration department.

The internal service funds/interagency transfers appropriation to the labor relations division of the department of workforce solutions includes five hundred fifty thousand dollars (\$550,000) from the workers' compensation administration fund of the workers' compensation administration department.

63200 Workers' Compensation Administration

The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes five hundred fifty thousand dollars (\$550,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and five hundred fifty thousand dollars (\$550,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

64400 Division of Vocational Rehabilitation

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

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes one hundred thousand dollars (\$100,000) from the commission for the blind to match federal funds to support rehabilitation services.

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 federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

The federal funds appropriation to the rehabilitation services program of the division of vocational rehabilitation includes two hundred thousand dollars (\$200,000) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

The internal service funds/interagency transfers appropriation to the independent living program of the division of vocational rehabilitation in the other category includes six thousand seven hundred dollars (\$6,700) from the commission for the blind to match federal funds to provide independent living services.

The federal funds appropriation to the independent living program of the division of vocational rehabilitation includes fifty-nine thousand eight hundred dollars (\$59,800) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

64700 Developmental Disabilities Planning Council

Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of the fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation of the healthcare program of miner's hospital of New Mexico includes six million five hundred thousand dollars (\$6,500,000) from the miners' trust fund.

66500 Department of Health

The internal service funds/interagency transfers appropriation to the public health program of the department of health includes 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 fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) for human immunodeficiency virus/acquired immune deficiency syndrome 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 epidemiology and response division vital records and health statistics bureau of the department of health in all categories remaining at the end of fiscal year 2019 from appropriations made from the general fund and federal earned revenue shall not revert and shall be expended in fiscal year 2020 to support the vital records and health statistics bureau to ensure adequate staffing is available to sustain the increase in volume of clients.

Any unexpended balances in the administrative services division in all categories remaining at the end of fiscal year 2019 from appropriations made from federal indirect funds shall not revert and shall be expended in fiscal year 2020 to support the administrative services division to ensure adequate staffing is available to support all business areas of the department of health.

Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.

The general fund appropriation to the health certification, licensing and oversight division of the department of health includes five hundred thousand dollars (\$500,000) for receivership services.

Any unexpended balances in the health certification, licensing and oversight division of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 for receivership services.

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriation to the early childhood services program of the children, youth and families department includes 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.

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

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

77000 Corrections Department

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.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriation 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 2020 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

80500 Department of Transportation

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2020 as an annual administrative fee for issuing 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 internal service funds/interagency transfers appropriation to the modal program of the New Mexico department of transportation includes one million one hundred seventy-one thousand one hundred dollars (\$1,171,100) from the weight distance tax identification permit.

92500 Public Education Department-Special Appropriations

The appropriations to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day pre-kindergarten pilot program during the 2019-2020 school year.

The secretary of public education shall not make an award to a pre-kindergarten program at a school district or charter school that provides fewer days each week for its pre-kindergarten program than the number of school days provided each week in that school district or charter school during the school year.

Except for appropriations to the public pre-kindergarten fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

95000 Higher Education Department

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 two hundred thirty-three thousand nine hundred dollars (\$233,900) to the tribal college dual credit program fund.

The general fund appropriation to the policy development and institution financial oversight program of the higher education department in the other category includes twenty-six thousand dollars (\$26,000) for state higher education officer annual dues and one hundred fifty-three thousand dollars (\$153,000) for the western interstate commission on higher education dues.

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.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

95100 Higher Education Institutions

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 section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified.

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 2020 shall revert to the general fund.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2020 shall not revert to the general fund.

95200 University of New Mexico

The other state funds appropriation to the health sciences center of the university of New Mexico for research and public service projects includes two million eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the tobacco settlement program fund.

96200 New Mexico Institute of Mining and Technology

The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.

99300 Public School Support

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of the public education department. The secretary of the public education department shall establish a preliminary unit value to establish budgets for the 2019-2020 school year and then, upon verification of the number of units statewide for fiscal year 2020 but no later than January 31, 2020, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

The general fund appropriation to the state equalization guarantee distribution includes six million nine hundred fifty-four thousand five hundred dollars (\$6,954,500) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to increase the cost differential factor for the bilingual multicultural education program unit factor from 0.5 to 0.6.

The general fund appropriation to the state equalization guarantee distribution includes twelve million two hundred fifty-eight thousand nine hundred dollars (\$12,258,900) to fund enrollment growth units pursuant to 22-8-2 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes one hundred thirteen million one hundred seventy-seven thousand nine hundred dollars (\$113,177,900) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to increase the at-risk index to 0.25 for purposes of calculating at-risk program units.

The general fund appropriation to the state equalization guarantee distribution includes eighteen million seven hundred forty-nine thousand three hundred dollars (\$18,749,300) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish an extended learning time program factor in the public school funding formula for extended learning time programs.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand six hundred dollars (\$119,895,600) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish a K-5 plus factor in the public school funding formula for K-5 plus programs.

The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for at-risk program units, bilingual and multicultural education program units, extended learning time program units, and K-5 plus program units in fiscal year 2020 and report its findings and recommendations to the governor, legislative education study committee, and legislative finance committee on or before December 1, 2019.

During fiscal year 2020, the public education department shall report to the governor, legislative education study committee, and legislative finance committee on the status of school districts or individual schools regarding certification that funding for at-risk program units, bilingual and multicultural education program units, extended learning time program units, and K-5 plus program units in fiscal year 2020 are used for these purposes. These reports shall happen twice in fiscal year 2020, once 60 days after the second reporting date as specified by 22-8-13 NMSA 1978 and 60 days after the end of the fiscal year.

The general fund appropriation to the state equalization guarantee distribution includes one hundred twenty-one million six hundred seventy-two thousand eight hundred dollars (\$121,672,800) to provide a six percent salary increase to all licensed teachers whose primary duty is classroom instruction, to all licensed principals and licensed assistant principals whose primary duty is school administration, and for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction or licensed principals and licensed assistant principals whose primary duty is school administration. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a six percent salary increase for all public school personnel.

The portion of this amount providing a six percent salary increase to all licensed teachers whose primary duty is classroom instruction and to all licensed principals and to all licensed assistant principals whose primary duty is school administration shall be provided separately and prior to any amendments to the statutory minimum salary of level one teachers, level two teachers, level three-A teachers, and level three-B administrators in the School Personnel Act enacted in the first session of the fifty-fourth legislature.

The general fund appropriation to the state equalization guarantee distribution includes forty-eight million sixty-three thousand one hundred dollars (\$48,063,100) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the School Personnel Act to increase the level one teacher minimum salary level to forty-one thousand dollars (\$41,000), the level two teacher minimum salary level to fifty thousand dollars (\$50,000), and the level three-A teacher minimum salary level to sixty thousand dollars (\$60,000).

The general fund appropriation to the state equalization guarantee distribution includes seven hundred fifty-seven thousand five hundred dollars (\$757,500) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the School Personnel Act to increase the level three-B administrator minimum salary level to sixty thousand dollars (\$60,000).

The secretary of public education shall ensure that during fiscal year 2020 no full-time level one teacher receives a base salary less than forty-one thousand dollars (\$41,000), no full-time level two teachers receives a base salary less than fifty thousand dollars (\$50,000), no full-time level three-A teacher receives a base salary less than sixty thousand dollars (\$60,000), and no full-time level three-B school principal or assistant school principal receives a base salary less than sixty thousand dollars (\$60,000).

The secretary of public education shall review school districts' and charter schools' actual expenditures by the second reporting date as specified by 22-8-13 NMSA 1978 to ensure that the six percent salary increases for all school personnel specified in the general appropriation act are certified and that no full-time level one teacher receives a base salary less than forty-one thousand dollars (\$41,000), no full-time level two teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level three-A teacher receives a base salary less than sixty thousand dollars (\$60,000), and no full-time level three-B school principal or assistant school principal receives a base salary less than sixty thousand dollars (\$60,000). The secretary of public education shall report its findings regarding any school that is not meeting these requirements to the governor, legislative education study committee, and legislative finance committee within 60 days after the second reporting date as specified by 22-8-13 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 programs units.

For fiscal year 2020, if the program cost made available is insufficient to meet the estimated 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 estimated level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2020 and shall reduce the final unit value to account for the reduction.

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

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 the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

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

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

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 2020 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2020.

The general fund appropriation to the transportation distribution includes three million five hundred sixty-seven thousand six hundred dollars (\$3,567,600) to provide a six percent salary increase to all school transportation employees. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average six percent salary increase for all school transportation employees.

The general fund appropriation to the transportation distribution includes eight hundred twenty-three thousand seven hundred dollars (\$823,700) for transportation of students to extended learning time programs contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish an extended learning time program factor.

The general fund appropriation to the transportation distribution includes three million seven hundred forty-four thousand dollars (\$3,744,000) for transportation of students to K-5 plus programs contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Public School Code to establish a K-5 plus program factor.

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

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 2020 from appropriations made from the general fund shall revert to the general fund.

The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30 U.S.C 181, et seq) receipts.

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 2020 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the public education department for the Indian education act includes four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students.

Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2020 from appropriation made from the general fund shall not revert to the general fund.

Table 4

FY19-20 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
New Mexico Compilation Commission	\$219.0		\$219.0	To fund transition of online publishing of official laws to a new online free public access solution.
Administrative Office of the Courts	\$50.0		\$50.0	To purchase for-the-record licenses and provide installation, training and support for magistrate courts.
Administrative Office of the Courts	\$450.0		\$450.0	To provide start-up funding for a statewide online dispute resolution program.
Administrative Office of the Courts		\$1,800.0	\$1,800.0	To procure software to redact historical odyssey case files in support of future plans for public access to case files.
Administrative Office of the Courts	\$251.0		\$251.0	To provide upgrades necessary to improve data performance by upgrading the network bandwidth provided to the courts.
First Judicial District Court	\$64.4		\$64.4	To purchase for-the-record licenses and provide installation, training and support on devices to be installed in the first judicial district court.
Second Judicial District Court	\$101.1		\$101.1	To purchase furniture for the newly added children's court courtroom, jury room, judicial offices and chambers and children's court clerk office.
Second Judicial District Court	\$325.5		\$325.5	To purchase hardware and software to replace and refresh aging desktops, server hardware and software.
Fourth Judicial District Court	\$21.2		\$21.2	To purchase desktop computers for the fourth judicial district court.
Fifth Judicial District Court	\$153.4		\$153.4	To purchase three evidence presentation systems.
Eighth Judicial District Court	\$29.0		\$29.0	To purchase for-the-record software licenses and a six year support contract.
Eighth Judicial District Court	\$35.0		\$35.0	To purchase new computers to replace obsolete computers.
Eighth Judicial District Court	\$17.1		\$17.1	To purchase scanners to upload official documents into the court's case management system.
Eighth Judicial District Court	\$31.0		\$31.0	To purchase a telephone system.
Eighth Judicial District Court	\$10.0		\$10.0	To purchase wi-fi routers for courtrooms at Taos county and Colfax county courthouses.
First District Attorney	\$600.0		\$600.0	For costs associated with temporary relocation of the first judicial district attorney staff in Santa Fe county.
Second District Attorney	\$250.0		\$250.0	To address case backlog.
Second District Attorney	\$100.0		\$100.0	To provide funding for an independent investigations bureau.
Tenth District Attorney	\$19.0		\$19.0	To purchase Cell-Bright software and hardware.
Tenth District Attorney	\$55.0		\$55.0	To purchase two vehicles.

Table 4

FY19-20 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the District Attorneys	\$200.0		\$200.0	For a workload and information technology assessment of all district attorney offices.
Public Defender Department	\$839.4		\$839.4	To implement main data storage to meet retention needs.
Public Defender Department	\$130.0		\$130.0	To implement data sharing between the public defender department and the courts' odyssey system.
Public Defender Department	\$548.0		\$548.0	To install wi-fi with network accelerators at piloted public defender offices to increase bandwidth for file transfers between offices and wireless networks.
Attorney General	\$250.0		\$250.0	For guardianship cases.
Attorney General	\$300.0	\$300.0	\$600.0	For extraordinary litigation expenses.
Attorney General	\$3,900.0		\$3,900.0	For interstate water compact litigation.
Taxation and Revenue Department	\$500.0		\$500.0	To fund a professional tax study committee.
Administrative Hearings Office	\$20.0		\$20.0	To improve security at the administrative hearings office in Albuquerque.
Renewable Energy Transmission Authority	\$100.0		\$100.0	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2020.
Department of Finance and Administration	\$1,500.0		\$1,500.0	For the state chart of accounts redesign.
Department of Finance and Administration	\$500.0		\$500.0	For the newly created ethics commission, contingent on enactment of legislation related to the commission.
General Services Department	\$5,414.4		\$5,414.4	To acquire new vehicles for fleet operations.
Educational Retirement Board		\$1,545.9	\$1,545.9	To conduct a data cleanse project. Any unexpended balances at the end of the fiscal year 2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the same purpose.
Secretary of State	\$5,557.3		\$5,557.3	For a shortfall in the local election fund to be used for the 2019 local election.
Secretary of State	\$260.0		\$260.0	To upgrade the state election registration and voter information system.
Secretary of State	\$185.0		\$185.0	To provide matching funds required for a federal grant.
State Personnel Office	\$300.0		\$300.0	For staffing analysis.
State Treasurer's Office	\$332.6		\$332.6	To contract with a state agency or private entity to administer the disposition of forfeited property on behalf of the state treasurer as required by the Forfeiture Act.

Table 4

FY19-20 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
New Mexico Border Authority	\$50.0		\$50.0	To provide funds for the New Mexico-Chihuahua and New Mexico-Sonora commissions.
New Mexico Border Authority	\$3,500.0		\$3,500.0	To provide funds for phase II of the railroad study conducted at Santa Teresa.
Tourism Department	\$300.0		\$300.0	For a branded partnership between New Mexico True and Special Olympics New Mexico.
Tourism Department	\$500.0		\$500.0	For foundational research to include a return on investment, advertising effectiveness and a destination development roadmap study (with emphasis on developing the outdoor economy).
Tourism Department	\$500.0		\$500.0	For brand advertising of space tourism launches.
Economic Development Department	\$5,000.0		\$5,000.0	For the job training incentive program.
Economic Development Department	\$300.0		\$300.0	For the technology research collaborative.
Regulation and Licensing Department	\$400.0		\$400.0	To purchase replacement vehicles.
Regulation and Licensing Department	\$100.0		\$100.0	For computer and information technology equipment replacement.
Regulation and Licensing Department	\$340.0		\$340.0	To replace core infrastructure in the department network including data storage and blade servers.
Public Regulation Commission	\$198.9	\$99.0	\$297.9	To purchase ten vehicles for public regulation commission operations.
Office of the Superintendent of Insurance		\$35.0	\$35.0	To pay off building construction upgrade costs of the Albuquerque office.
Office of Military Base Planning	\$1,000.0		\$1,000.0	For potential base realignment and closure actions by the federal government.
Department of Cultural Affairs		\$441.0	\$441.0	To repay the general fund for debt issued on behalf of the department, notwithstanding the provisions of the Energy Efficiency and Renewable Energy Bonding Act sections 6-21D-1 through 6-21D-10 NMSA 1978. The appropriation is from enterprise fund balances.
Office of the State Engineer	\$90.0		\$90.0	To build a comprehensive acequia and conveyance mapping database.
Office of the State Engineer	\$100.0		\$100.0	For a business process review and automation contract.
Office of the State Engineer	\$260.0		\$260.0	For dam safety risk-based screening and assessments.
Office of the State Engineer	\$2,070.0		\$2,070.0	For water litigation under interstate compacts.
Office of the State Engineer	\$350.0		\$350.0	For salt basin project development matching funds.
Commission for Deaf and Hard of Hearing	\$400.0	\$400.0	\$800.0	To provide revenue for a shortfall for relay services, equipment distribution and interpreting.

Table 4

FY19-20 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Aging and Long-Term Services Department	\$300.0		\$300.0	For aging network needs assessment and technical assistance.
Aging and Long-Term Services Department	\$240.0		\$240.0	For network security upgrades.
Aging and Long-Term Services Department	\$400.0		\$400.0	For a reserve for emergency advancements in the aging network. The department, in coordination with the area agencies on aging and the department of finance and administration, shall develop a process allowing aging network providers to apply for and receive timely emergency advancements in cases where federal fund reimbursements are untimely and pose a hardship to aging network providers. The department shall report all emergency advancements to the legislative finance committee prior to December 2020.
Workers Compensation Administration		\$153.0	\$153.0	For building stucco at the Albuquerque facility and re-stripping, sealing and coating of the parking lot and erosion prevention at the Las Vegas facility. The appropriation is from fund balances.
Workers Compensation Administration		\$199.0	\$199.0	To replace outdated servers and upgrade network cabling infrastructure for the Albuquerque head office and to update the security badging system for the Albuquerque and Las Vegas buildings. The appropriation is from fund balances.
Department of Health	\$113.5		\$113.5	For dental clinic staff.
Department of Health	\$250.0		\$250.0	For the replacement of 75 hospital beds, mattresses and support equipment at the Fort Bayard Medical Center.
Department of Health	\$400.0		\$400.0	For master planning at department of health facilities.
Department of Health	\$200.0		\$200.0	For a developmental disabilities waiver client survey.
Department of Health	\$100.0		\$100.0	For a gun violence study.
Department of Health	\$2,000.0		\$2,000.0	To fund an all-payer claims database to provide transparency to medical procedures across the state for all New Mexicans.
Department of Health	\$3,000.0		\$3,000.0	For Jackson lawsuit trial expenses.
Environment Department	\$1,259.0		\$1,259.0	For cleanup and to match federal funds for cleanup of superfund hazardous waste sites.
Environment Department	\$250.0		\$250.0	For an indirect cost revenue shortfall.
Environment Department	\$2,000.0		\$2,000.0	For environmental litigation, administrative hearings and regulatory matters. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert and may be expended in subsequent fiscal years.
Environment Department	\$273.6		\$273.6	For a cost share for cleanup of the Pecos mine and El Molino operable units.
Department of Veterans Services	\$300.0		\$300.0	To support the veterans' integration centers in Albuquerque and Las Cruces.

Table 4

FY19-20 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Children Youth and Families Department	\$300.0		\$300.0	To provide funding for fiscal and landscaping consultants to assist the department in maximizing federal funds.
Children Youth and Families Department	\$1,869.0		\$1,869.0	To create a child services database.
Department of Public Safety	\$3,100.0		\$3,100.0	For body cameras.
Department of Public Safety	\$2,650.0		\$2,650.0	For vehicle replacement.
Department of Public Safety	\$60.0		\$60.0	For sonar unit.
Department of Public Safety	\$100.0		\$100.0	To conduct a job task analysis of law enforcement and public safety telecommunicator essential job functions to provide data to update all law enforcement academy basic academy curriculum.
Department of Public Safety	\$200.0		\$200.0	To assist with processing of backlogged rape kits.
Public Education Department	\$2,000.0		\$2,000.0	For legal fees.
Public Education Department	\$29,000.0		\$29,000.0	For instructional materials.
Public Education Department	\$1,000.0		\$1,000.0	For a change to the teacher evaluation system.
Public Education Department	\$2,000.0		\$2,000.0	For development and research of changes to standards based assessments.
Public Education Department	\$75.0		\$75.0	For a survey of pre-kindergarten transportation.
Public Education Department	\$100.0		\$100.0	For review of curricula with post-secondary requirements.
Public Education Department	\$100.0		\$100.0	For review of expenditures of low performing schools.
Public Education Department	\$1,000.0		\$1,000.0	For an assessment of special education and special needs at public schools.
Higher Education Department	\$25,000.0		\$25,000.0	To reinstate the college affordability fund.
New Mexico Community College System	\$20,000.0	\$8,000.0	\$28,000.0	To purchase a single-instance software and hardware as an enterprise resource system for Clovis, Central New Mexico, Luna, Mesalands, Northern New Mexico, San Juan, and Santa Fe community colleges and Western New Mexico university. The appropriation is contingent on matching funds of eight million dollars (\$8,000,000) from the colleges and verified by the higher education department through the annual budget process. Central New Mexico community college will serve as the fiscal agent and shall submit a report to the department of finance and administration, the legislative finance committee and the higher education department by October 1 annually as funds are authorized describing furtherance of the purchase and implementation of the enterprise resource system and termination of the prior systems. Funds may be expended in fiscal years 2019 through 2023.
Total	\$138,717.4	\$12,972.9	\$151,690.3	

Table 4

FY19 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$120.0		\$120.0	For fiscal year 2019 national center for state courts membership fees for courts and language access.
Administrative Office of the Courts	\$250.0		\$250.0	To provide appropriate compensation to attract and retain court appointed attorneys for abuse and neglect cases.
Second Judicial District Court	\$120.0		\$120.0	For support for additional pro tempore judges needed due to extraordinary increases in district attorney filings and filings for preventative detention.
Fifth District Attorney	\$77.2		\$77.2	To purchase three new vehicles.
Public Defender Department	\$753.2		\$753.2	For case defense.
Department of Finance and Administration	\$80.0		\$80.0	For a shortfall in the personal services and employee benefits category for the local government division.
General Services Department	\$997.4		\$997.4	To address a shortfall for unforeseen utilities and maintenance expenses at the child wellness center.
Office of the Governor	\$125.0		\$125.0	For a personal services and employee benefits shortfall and for annual leave payouts.
Secretary of State	\$330.9		\$330.9	For a shortfall in the elections program of the secretary of state.
Secretary of State	\$298.3		\$298.3	For a shortfall in the administration and operations program of the secretary of state.
Secretary of State	\$125.0		\$125.0	For startup costs related to the Local Election Act.
Racing Commission	\$92.0		\$92.0	For a feasibility study and other expenses related to the sixth racetrack selection process.
Office of the State Engineer	\$1,740.0		\$1,740.0	For interstate stream water litigation on the Rio Grande.
Aging and Long Term Services Department	\$250.0		\$250.0	For a shortfall in the aging network division.
Human Services Department	\$8,118.0	\$29,905.0	\$38,023.0	For increased costs associated with the medicaid program.

Table 4

FY19 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Department of Health	\$1,700.0		\$1,700.0	For a personal services and employee benefits shortfall in the administrative services division.
Department of Health	\$4,000.0		\$4,000.0	To address the rising cost of the waivers.
Department of Health	\$4,900.0		\$4,900.0	For a projected increase in the family infant toddler program.
Department of Health	\$800.0		\$800.0	To support a two percent rate adjustment for developmental disability waiver providers.
Department of Health	\$470.0	\$470.0	\$940.0	For contractual services to address investigation backlog and to cover surveying and licensing of all medical facilities and investigations of abuse, neglect and exploitation throughout New Mexico's hospitals, boarding homes, crisis triage centers, assisted living facilities, nursing homes and others.
Department of Veterans Services	\$2,753.4		\$2,753.4	To support the operations of the New Mexico veterans' home.
Department of Veterans Services	\$200.0		\$200.0	To support an information technology upgrade.
Department of Military Affairs	\$125.0		\$125.0	For a shortfall for back pay as awarded pursuant to the order in district court.
Department of Corrections		\$2,250.8	\$2,250.8	For a projected shortfall in the inmate management and control program in fiscal year 2019.
Department of Corrections		\$500.0	\$500.0	For a projected shortfall in the personal services and employee benefits category in the community offender management program in fiscal year 2019.
Totals	\$28,425.4	\$33,125.8	\$61,551.2	

Table 4

FY19 Deficiency Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
First Judicial District Court	\$0.2		\$0.2	To correct a deficiency in the first judicial district court's operating account due to a general fund over-reversion in fiscal year 2017.
Fourth District Attorney	\$0.1		\$0.1	To offset a prior year deficit.
Fifth District Attorney	\$1.3		\$1.3	To offset a prior year over-reversion.
Twelfth District Attorney	\$0.4		\$0.4	To offset a prior year over-reversion.
Eleventh District Attorney Division II	\$1.7		\$1.7	To offset a prior year over-reversion.
Office of the Governor	\$2.2		\$2.2	To clear an audit adjustment in the fiscal year 2017 annual audit.
New Mexico State Fair	\$4,994.4		\$4,994.4	For a shortfall in prior year operations.
Department of Corrections		\$2,543.4	\$2,543.4	To pay department of information technology radio communication costs for fiscal year 2017.
Totals	\$5,000.3	\$2,543.4	\$7,543.7	

Table 4

FY20 Information Technology Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$125.0		\$125.0	Judicial Network Storage Expansion
Administrative Office of the Courts	\$163.0		\$163.0	E-Signature Module for Odyssey Case Management System
Administrative Office of the District Attorneys	\$300.0		\$300.0	Data Center Consolidation and Virtualization
Taxation and Revenue Department	\$1,150.0		\$1,150.0	Data Analytics - Phase II
Taxation and Revenue Department	\$235.0		\$235.0	Call Center Modernization Project
Taxation and Revenue Department	\$715.0		\$715.0	GenTax Point-of-Sale Cashiering
Department of Finance and Administration and Legislative Finance Committee	\$4,000.0		\$4,000.0	Modernization of Budget Systems
Department of Finance and Administration	\$500.0		\$500.0	Local Government Budget Management System
General Service Department		\$1,090.1	\$1,090.1	Risk Management Information System Replacement Project - Phase II
General Service Department	\$550.0		\$550.0	Asset Management
Secretary of State	\$15.0		\$267.0	Business Filing System Portal Enhancement
Public Regulation Commission	\$190.0		\$190.0	Document Management System (E-Docket) Upgrade
Department of Cultural Affairs	\$350.0		\$350.0	Museum Infrastructure for Digital Transformation
Human Services Department	\$1,255.6	\$11,300.5	\$12,556.1	Medicaid Management Information System Replacement (MMISR) Project
Human Services Department	\$1,783.6	\$3,462.2	\$5,245.8	Child Support Enforcement System Replacement Project
Department of Health	\$2,100.0		\$2,100.0	Vital Records Imaging and Indexing Project
Department of Health	\$4,000.0		\$4,000.0	Office of Facilities Management: Enterprise Electronic Healthcare Records and Billing System Replacement
Department of Health	\$440.0		\$440.0	Scientific Laboratory Division: Toxicology Instrumentation Integration into the Laboratory Information Management System
Department of Health	\$1,800.0		\$1,800.0	Epidemiology and Response Division: All Payer Claims Database
Department of Health	\$300.0		\$300.0	Epidemiology and Response Division: Emergency Medical Systems Licensing Management System
Department of Health	\$200.0		\$200.0	Technology Infrastructure and Architecture Optimization
Children, Youth and Families Department	\$10,000.0	\$1,520.5	\$11,520.5	Comprehensive Child Welfare Information Systems Modernization
Corrections Department		\$4,105.2	\$4,105.2	Offender Management System Replacement Project
Public Education Department	\$1,303.0		\$1,303.0	Real-Time Data Infrastructure
Public Education Department	\$258.1		\$258.1	New Licensure System
Total	\$31,733.3	\$21,478.5	\$53,463.8	

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
20500	Supreme Court Law Library				
Output	Number of website hits	35,000	55,600		
Output	Number of research requests	12,000	TBD	12,000	
Quality	Percent of updated titles	80.0%	27%	80.0%	
20800	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,300	\$1,300	\$1,300	\$1,300
21000	Judicial Standards Commission				
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	3	1	3	4
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2.0	3.5	2.0	2.0
21500	Court of Appeals				
Outcome	Age of active pending civil cases, in days			180	450
Outcome	Days to disposition for civil cases			180	450
Outcome	Days to disposition for criminal cases			180	600
Outcome	Age of active pending criminal cases, in days			180	600
Output	Cases disposed as a percent of cases filed	100%	91%	100%	100%
Explanatory	Number of legal opinions written	600	839		
21600	Supreme Court				
Outcome	Days to disposition for criminal cases			180	180
Outcome	Age of active pending criminal cases, in days			180	480
Outcome	Age of active pending civil cases, in days			180	180
Outcome	Days to disposition for civil cases			180	420
Output	Cases disposed as a percent of cases filed		131%	100%	100%
Explanatory	Number of opinions, decisions and dispositional orders written	53	48		
21800	Administrative Office of the Courts				
	P559 Administrative Support				
Efficiency	Average cost per juror	\$55	\$42.29	\$55	\$55
Efficiency	Average interpreter cost per session	\$100	\$154.74	\$100	\$185
Explanatory	Number of jury trials		181		

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P560 Statewide Judiciary Automation					
Efficiency	Average time to resolve automation calls for assistance, in hours	10	72.09	10	10
Efficiency	Average time to respond to customer service requests, in days				1
Efficiency	Average time to resolve customer service requests, in days				5
P610 Magistrate Court					
Outcome	Bench warrant revenue collected annually, in millions	\$3.30	TBD		
Outcome	Age of active pending criminal cases, in days			180	180
Outcome	Days to disposition for civil cases			180	180
Outcome	Age of active pending civil cases, in days			180	180
Outcome	Days to disposition for criminal cases			180	180
Output	Cases disposed as a percent of cases filed		137%	100%	100%
Explanatory	Amount of case fines and fees collected, in millions				
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
P620 Special Court Services					
Outcome	Recidivism rate for drug court participants (statewide)	12%	14.03%	12%	12%
Outcome	Three-year intent-to-treat recidivism rate of drug court program participants (statewide)	25%	21.28%	25%	25%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)	90%	93.42%	90%	90%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)	100%	95.83%	100%	100%
Outcome	Recidivism rate for driving-while-intoxicated court participants (statewide)	12%	8.53%	12%	12%
Outcome	Time to legal permanency in abuse and neglect cases with an assigned court appointed attorney, in months	22	22.88	22	
Outcome	Percentage of children (who remain in children, youth and families department's custody for twelve or more months and who achieve legal permanency within thirteen and twenty-three months) from the date the petition is filed in an abuse and neglect case, with assigned court appointed attorney				100%
Outcome	Percentage of children who achieve legal permanency within twelve months of the date the petition is filed in an abuse and neglect case				100%
Explanatory	Number of monthly supervised child visitations and exchanges conducted	1,250	1,176		
Explanatory	Number of children to whom court-appointed special advocate volunteers are assigned	1,500	1,797		
Explanatory	Graduation rate for drug court participants (statewide)				

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Graduation rate for driving-while-intoxicated court participants (statewide)				
Explanatory	Cost per client per day for all drug court participants				
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned		975		
21900 Supreme Court Building Commission					
Quality	Accuracy of fixed-assets inventory records	100%			
Quality	Facilities condition index of the supreme court building	0.7	TBD	0.3	
23100 First Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for criminal cases			180	365
Output	Cases disposed as a percent of cases filed		98%	100%	100%
Explanatory	Number of active cases pending		10,349		
Explanatory	Number of jury trials		48		
23200 Second Judicial District Court					
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending civil cases, in days			180	540
Output	Cases disposed as a percent of cases filed		98%	100%	100%
Explanatory	Number of active cases pending		28,901		
Explanatory	Number of jury trials		138		
23300 Third Judicial District Court					
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for criminal cases			180	365
Output	Cases disposed as a percent of cases filed	100%	95%	100%	100%
Explanatory	Number of jury trials		33		
Explanatory	Number of active cases pending		26,788		
23400 Fourth Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Age of active pending civil cases, in days			180	540

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Days to disposition for criminal cases			180	365
Output	Cases disposed as a percent of cases filed		97%	100%	100%
Explanatory	Number of active cases pending		1,853		
Explanatory	Number of jury trials		10		
23500 Fifth Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days			180	540
Output	Cases disposed as a percent of cases filed		90%	100%	100%
Explanatory	Number of jury trials		98		
Explanatory	Number of active cases pending		13,567		
23600 Sixth Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending criminal cases, in days		2,330	180	365
Output	Cases disposed as a percent of cases filed		93%	100%	100%
Explanatory	Number of active cases pending		TBD		
Explanatory	Number of jury trials		28		
23700 Seventh Judicial District Court					
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for civil cases			180	180
Output	Cases disposed as a percent of cases filed		96%	100%	100%
Explanatory	Number of jury trials		8		
Explanatory	Number of active cases pending		2,102		
23800 Eighth Judicial District Court					
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for civil cases			180	540
Output	Cases disposed as a percent of cases filed		94%	100%	100%
Explanatory	Number of jury trials		22		
Explanatory	Number of active cases pending		2,319		

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
23900 Ninth Judicial District Court					
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days		3,429	180	540
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Output	Cases disposed as a percent of cases filed		101%	100%	100%
Explanatory	Number of active cases pending		TBD		
Explanatory	Number of jury trials		84		
24000 Tenth Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days		676	180	540
Output	Cases disposed as a percent of cases filed		93%	100%	100%
Explanatory	Number of active cases pending		TBD		
Explanatory	Number of jury trials		2		
24100 Eleventh Judicial District Court					
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days		8,094	180	540
Outcome	Days to disposition for civil cases			180	540
Output	Cases disposed as a percent of cases filed		90%	100%	100%
Explanatory	Number of active cases pending		TBD		
Explanatory	Number of jury trials		58		
24200 Twelfth Judicial District Court					
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365
Outcome	Days to disposition for criminal cases			180	365
Outcome	Age of active pending civil cases, in days			180	540
Output	Cases disposed as a percent of cases filed		88%	100%	100%
Explanatory	Number of active cases pending		TBD		
Explanatory	Number of jury trials		76		
24300 Thirteenth Judicial District Court					
Outcome	Age of active pending civil cases, in days			180	540
Outcome	Days to disposition for civil cases			180	540
Outcome	Age of active pending criminal cases, in days			180	365

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Days to disposition for criminal cases			180	365
Output	Cases disposed as a percent of cases filed		93%	100%	100%
Explanatory	Number of jury trials		49		
Explanatory	Number of active cases pending		12,110		
24400 Bernalillo County Metropolitan Court					
Outcome	Days to disposition for criminal cases			180	180
Outcome	Age of active pending criminal cases, in days			180	180
Outcome	Age of active pending civil cases, in days			180	180
Outcome	Days to disposition for civil cases			180	180
Output	Cases disposed as a percent of cases filed		115%	100%	100%
Output	Amount of criminal case fees and fines collected (in millions)	\$2	TBD		
Explanatory	Number of active cases pending	14,000	28,734		
Explanatory	Number of jury trials		76		
25100 First Judicial District Attorney					
Outcome	Number of cases prosecuted		5,440		5,400
Outcome	Average number of cases added to attorney caseloads				185
Outcome	Number of cases prosecuted as a percent of those referred for screening	65%	79.24%	65%	
Output	Number of cases referred for screening				6,800
Output	Number of cases handled per attorney	185	259.06	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	150	260	150	150
Efficiency	Average time from filing of charges to final disposition for adults, in months	8	7.4	7	7
Efficiency	Average time from filing petition to final disposition for juveniles, in months	1.75	2.24	1.75	1.75
25200 Second Judicial District Attorney					
Outcome	Number of cases prosecuted				18,000
Outcome	Average number of cases added to attorney caseloads				6.6
Output	Number of cases referred for screening				21,000
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	180	261	180	180
Output	Number of cases prosecuted as a percent of those referred for screening	85%	90%	85%	
Output	Number of cases handled per attorney	175	246	175	80
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	5.7	3	6
Efficiency	Average time from filing charges to final disposition for adults, in months	9	5.4	9	6

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
25300 Third Judicial District Attorney					
Outcome	Number of cases prosecuted		5,422		5,510
Outcome	Average number of cases added to attorney caseloads				400
Output	Number of cases referred for screening		5,756		5,800
Output	Number of cases prosecuted per attorney	200	373		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	140	151	140	140
Output	Number of cases prosecuted as a percent of those referred for screening	90%	94.3%	90%	
Output	Number of cases handled per attorney	200	396.97	200	200
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	6.73	6	6
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	5	3	4
25400 Fourth Judicial District Attorney					
Outcome	Number of cases prosecuted				
Outcome	Average number of cases added to attorney caseloads				150
Output	Number of cases referred for screening				1,898
Output	Number of cases prosecuted per attorney	200	271		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	36	33	36	36
Output	Number of cases handled per attorney	200	271	200	200
Output	Number of cases prosecuted as a percent of cases referred for screening	77%	91%	77%	
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	5.7	6	6
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6	3.32	3	3
25500 Fifth Judicial District Attorney					
Outcome	Number of cases prosecuted		7,190		7,000
Outcome	Average number of cases added to attorney caseloads				150
Output	Number of cases referred for screening				7,500
Output	Number of cases handled per attorney	200	331.83	200	125
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	115	97	115	150
Output	Number of cases prosecuted as a percent of cases referred for screening	80%	92%	80%	

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	7	6	6
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4	3.1	4	3
25600 Sixth Judicial District Attorney					
Outcome	Number of cases prosecuted		2,756		2,500
Outcome	Average number of cases added to attorney caseloads				25
Output	Number of cases referred for screening		2,952		2,500
Output	Number of cases handled per attorney	220	310	250	275
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	30	19	25	20
Output	Number of cases prosecuted as a percent of cases referred for screening	95%	95%	95%	
Efficiency	Average time from filing of charges to final disposition for adults, in months	5	5	5	5
Efficiency	Average time from filing petition to final disposition for juveniles, in months	2	2	2	2
25700 Seventh Judicial District Attorney					
Outcome	Number of cases prosecuted		1,772		1,700
Outcome	Average number of cases added to attorney caseloads				140
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	35	32	35	35
Output	Number of cases handled per attorney	200	259.5	200	200
Output	Number of cases prosecuted as percent of those referred for screening	80%	80.3%	80%	
Output	Number of cases referred for screening		2,206	2,000	2,000
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6	3.7	6	5.5
Efficiency	Average time from filing of petition to final disposition for adults, in months	7.5	6.7	7.5	7.5
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	7			
25800 Eighth Judicial District Attorney					
Outcome	Number of cases prosecuted		302		1,500
Outcome	Average number of cases added to attorney caseloads				250
Output	Number of cases referred for screening				2,000
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	90	93	100	100
Output	Number of cases prosecuted as a percentage of those referred for screening	80%	86%	75%	

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Number of cases handled per attorney	200	302	100	150
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6	4	6	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	7	9	12
25900 Ninth Judicial District Attorney					
Outcome	Number of cases prosecuted		3,083		2,900
Outcome	Average number of cases added to attorney caseloads				25
Output	Number of cases referred for screening				3,200
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	89	100	100
Output	Number of cases prosecuted as a percentage of those referred for screening	82%	95%	82%	
Output	Number of cases handled per attorney	283	281	283	283
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3.0	2.86	3.0	3.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	8	7.64	8	8
26000 Tenth Judicial District Attorney					
Outcome	Number of cases prosecuted		841		800
Outcome	Average number of cases added to attorney caseloads				323
Output	Number of cases referred for screening				900
Output	Number of cases handled per attorney	350	336.4	250	250
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	15	15	15
Output	Number of cases prosecuted as a percentage of those referred for screening	80%	96.1%	90%	
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4	5.64	4	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	5.11	9	9
26100 Eleventh Judicial District Attorney, Division I					
Outcome	Number of cases prosecuted		4,857		4,250
Outcome	Average number of cases added to attorney caseloads				250
Output	Number of cases referred for screening		5,211		5,200
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	135	93	135	120
Output	Number of cases handled per attorney	200	325	200	200
Output	Number of prosecuted as a percent of those referred for screening	80%	93.24%	80%	
Efficiency	Average time from filing charges to final disposition for adults, in months	8	6.91	8	8

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6	2.78	6	4.5
26200 Twelfth Judicial District Attorney					
Outcome	Number of cases prosecuted	3,637	3,637		3,200
Outcome	Average number of cases added to attorney caseloads				150
Output	Number of cases referred for screening		3,837		4,000
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	125	78	100	75
Output	Number of cases prosecuted as a percentage of those referred for screening	80%	94.78%	80%	
Output	Number of cases handled per attorney	150	426	150	150
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4	3.25	4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months	12	9.19	10	10
26300 Thirteenth Judicial District Attorney					
Outcome	Number of cases prosecuted	5,200	5,494		5,500
Outcome	Average number of cases added to attorney caseloads				220
Output	Number of cases referred for screening	6,200	5,792		5,800
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	110	65	110	110
Output	Number of cases prosecuted as a percent of those referred for screening	85%	94.95%	85%	
Output	Number of cases handled per attorney	175	232	175	175
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	5.2	3	3
Efficiency	Average time from filing charges to final disposition for adults, in months	9	8.3	9	9
26400 Administrative Office of the District Attorneys					
Outcome	Percent of application development issues resolved				100%
Output	Number of victim notifications and escapes reported, monthly	80,000	10,018	7,000	7,000
Output	Number of continuing legal education hours provided by AODA at training events.	5,300	3,440	5,300	5,300
Output	Number of IT and application helpdesk requests received				1,000
Efficiency	Average time to resolve IT helpdesk tickets in hours	16	220	7	7
26500 Eleventh Judicial District Attorney, Division II					
Outcome	Number of cases prosecuted		2,121		2,075
Outcome	Average number of cases added to attorney caseloads				25
Output	Number of cases handled per attorney	200	392	200	150

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Number of cases referred for screening				2,550
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	5	15	12
Output	Number of cases prosecuted as a percent of those referred to screening	80%	83.33%	75%	
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3	7.83	4	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	5.43	9	9
28000 Law Offices of the Public Defender					
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases	2,400	11,584	5,000	7,000
Output	Number of cases dismissed in felony, misdemeanor, and juvenile cases				8,000
Output	Number of cases closed by attorneys				60%
Output	Average number of cases opened by district				25,000
Output	Difference between the number of cases opened and closed by office				60%
Output	Average cases assigned to attorneys yearly	330	302	330	330
Output	Average time to case disposition, in months	6	6	6	6
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	70%	75%	70%	70%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	80%	88%	80%	80%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	70%	34%	70%	70%
Explanatory	Percent of total cases taken by contract attorneys reported by county		31%		
30500 Attorney General					
P625 Legal Services					
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral	100%	100%	100%	100%
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	65%	92%	80%	80%
Output	Number of registrants at presentations conducted throughout the state and online		56,537	20,690	50,000
Output	Number of administrative prosecutions on professional licenses			100	800
Output	Number of investigations and prosecutions involving child victims		490	365	400
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims		52	30	40
Efficiency	Number of outreach presentations conducted throughout the state	100	200		

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act				
Explanatory	Average time from filing to final disposition in criminal cases, in months	18	11.97		
Explanatory	Number of cases reviewed for prosecution	50	95		
P626 Medicaid Fraud					
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within 180 days of receipt	65%	69%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days	85%	83%	85%	85%
Explanatory	Total medicaid fraud recoveries identified, in thousands		\$4,042		
30800 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	90%	90%		90%
Outcome	Number of audits of conservatorship or guardianship reports conducted				40
Output	Total audit fees generated	\$450,000	\$454,059	\$480,000	\$450,000
Output	Number of training sessions performed	19	19	33	19
Output	Number of working paper reviews of independent public accountants	45	45	45	45
Explanatory	Percent of audits completed by regulatory due date		84%		
33300 Taxation and Revenue Department					
P572 Program Support					
Outcome	Number of tax protest cases resolved	1,400	1,315	1,500	1,500
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	90%	93.65%	91%	92%
Output	Tax protest cases referred to the administrative hearings office				
Explanatory	Number of days after the close of a reporting period that financial reports are available		Next Day		
Explanatory	Financial report error rate		0		
P573 Tax Administration					
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	19%	16.7%	28%	23%
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	60%	49.8%	65%	65%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	11:1	11:2:1	11:1	12:1
Output	Number of personal income tax returns flagged as questionable				50,000
Output	Personal income tax returns processed, in millions				\$1.1
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	100%
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system		87%		
Explanatory	Percent of personal income tax returns filed on time		80%		
Explanatory	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns processed		4.4%		
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	93%	90%	93%	93%
Quality	Percent of customers rating customer service as good or higher	>95%	98.04%	>98%	>98%
Efficiency	Average call center wait time to reach an agent, in minutes	<5:00	3:55	<5:00	<5:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	<15:00	20:45	<15:00	<15:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1	1.09	1	1
Explanatory	Web transactions as a percent of total transactions		26.78%		
P575 Property Tax					
Outcome	Percent of total delinquent property taxes recovered	10%	22.4%	15%	15%
Output	Percent of counties in which a delinquent property tax sale was held	92%	97%	92%	92%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$11.6	\$14.6	\$13	\$13
Output	Dollar value of all delinquent property tax sales held				\$800,000
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	85%	113%	85%	85%
Outcome	Percent of internal investigations completed within 60 days	90%	100%	90%	95%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted		100%		
33700 State Investment Council					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>12.5	-7	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	43	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>12.5	43	>12.5	>12.5
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	31	<49	<49

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
34000	Administrative Hearings Office				
Outcome	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error	<0.5%	0.06%	<0.5%	<0.5%
Outcome	Percent rate of tax cases not held (including merits and scheduling conference) within 90 days because of administrative hearings office error	<2.5%	1.86%	<2.5%	<2.5%
Outcome	Number of tax protest and/or implied consent act trainings conducted annually	4	4	4	4
34100	Department of Finance and Administration				
	P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability				
Outcome	General fund reserves as a percent of recurring appropriations	10%	19.6%	10%	10%
Outcome	Error rate for the 18-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	(+/-) 3%	6.7%	(+/-) 3%	(+/-) 3%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 3%	15.0%	(+/-) 3%	(+/-) 3%
Outcome	Percent of capital outlay appropriations reviewed by the capital outlay bureau per executive order 2016-006 by the deadline established by the state board of finance for the upcoming bond sale	100%	100%	100%	100%
Outcome	Number of formal and informal trainings conducted by the state budget division	3	3	3	3
	P542 Program Support				
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	95%	100%	100%	95%
Outcome	Percent of prior-year audit findings improved or resolved	80%	60%	80%	80%
	P543 Community Development, Local Government Assistance and Fiscal Oversight				
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	5	13	10	10
Outcome	Percent of complete and accurate grantee payment requests processed by both the program managers and fiscal services staff within ten working days from date stamp of receipt in local government division	97%	97%	97%	97%
Outcome	Percent of capital outlay appropriations assigned to local government division and required to submit annual audits to the state auditor reviewed within 60 days	95%	100%	95%	95%
Outcome	Percent of county, municipal, and special districts financial reports submitted timely and complete that are reviewed by local government division budget analysts within 45 days	90%	95%	90%	90%
Output	Number of local driving while intoxicated program component areas for which benchmarks are developed and implemented to evaluate program effectiveness	4 to 8	4	4 to 8	4 to 8

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Percent of county and municipality budgets approved by the local government division of budgets submitted timely	90%	100%	95%	95%
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (percent by program)	95%	53%	90%	90%
Efficiency	Percent of capital grant agreements, not restricted by state board of finance special conditions, issued within 60 days from availability of funds	95%	100%	97%	95%
P544 Fiscal Management and Oversight					
Outcome	Percent of bank accounts reconciled that were error free	90%	89%	92%	
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%	100%
Efficiency	Percent of vouchered vendor payments processed within five working days	95%	99%	95%	95%
Explanatory	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months		12		
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval		3/27		
Explanatory	Percent of contracts rejected due to lack of all required elements for a complete contract		17%		
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Percent change in per-member health claim costs	<6.0%	4.76%	≤4.5%	≤5.0%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	7	6	7	7
Outcome	Percent change in medical premium as compared with industry average	<5%	3.98%	≤5%	≤4.5%
Output	Number of participants covered by health plans	>50,000	47,058		
Explanatory	Percent change in the number of participants covered by health plans				
P631 Risk Program					
Outcome	Percent of schools in compliance with loss control prevention recommendations	60%	75%	75%	75%
Outcome	Average cost per workers' compensation claim for current fiscal year	<\$3,500	\$2,142	<\$3,000	<\$3,000
Outcome	Percent change in the average cost of workers' compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	≤4%	2.3%	≤4%	≤4%
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P632 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee performance evaluations completed by anniversary date	100%	100%	100%	100%
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Number of years of projected balanced spending	5	5	5	5
Outcome	Percent of diabetics properly managed according to clinical guidelines	≥65%	82.68%	75%	75%
Outcome	Emergency room visits per 1,000 members	≤200	275	<350	<350
Output	Minimum number of years of positive fund balance	20	19	18	18
P634 Program Support					
Outcome	Percent of deposits made within 24 hours	100%	100%	100%	100%
Outcome	Percent of payments made within 30 days	99%	100%	99%	99%
35000 General Services Department					
P598 Program Support					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	95%	0%	90%	90%
P604 Procurement Services					
Outcome	Percent of executive branch agencies with certified procurement officers, as compared to the previous fiscal year	90%	97%	98%	95%
Outcome	Percent of procurement code violators receiving procurement code training, as compared to the previous fiscal year	90%	91.7%	90%	90%
Output	Percent increase in best value procurements, as compared to the previous fiscal year	15%	23%	20%	20%
Output	Cost avoidance due to negotiated savings for construction procurements, as compared to previous fiscal year	\$200,000	\$458,981.23	\$300,000	\$300,000
P605 State Printing Services					
Outcome	Sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session	8%	36%	10%	15%
Outcome	Average number of business days to provide a quote to the customer	2	1.4	2	≤2
Output	Revenue generated per employee compared with the previous thirty- or sixty-day legislative session	\$175,000	\$246,430	\$180,000	
Output	Percent of printing jobs delivered on time	98%	99.5%	98%	99%
Output	Percent of State Printing revenue exceeding expenditures				2%

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Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P606 Risk Management					
Output	Percent of agencies with a passing score on their loss control audits				50%
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top 20 loss-producing agencies	5%	46%	10%	10%
P607 Employee Group Health Benefits					
Outcome	Percent of state group prescriptions filled with generic drugs	90%	88.6%	90%	85%
Outcome	Percent change in the average per-member total healthcare cost	<7%	2%	<7%	≤5%
Outcome	Percent increase in number of members who designate the stay well health center as their primary care provider			≥3%	≤3%
Efficiency	Percent change in state employee medical premium	4%	4%	4%	4%
Explanatory	Percent of eligible state employees purchasing state medical insurance				
Explanatory	Number of visits to the stay well health center				
Explanatory	Number of members (or dependents) who visit the emergency room				
P608 Facilities Management Division					
Outcome	Percent of new office space leases achieving adopted space standards	90%	64.3%	25%	75%
Output	Percent of scheduled preventive maintenance requirements completed on time	90%	91.5%	95%	91%
Efficiency	Percent of capital projects completed on schedule	90%	96.7%	95%	95%
Efficiency	Percent of capital projects within budget	95%	75.5%		
Explanatory	Percent of facility management division owned and occupied buildings with a facilities condition index of 60 or greater				
Explanatory	Difference between state funding awarded and expended on completed capital projects				
P609 Transportation Services					
Outcome	Percent of leased vehicles that utilize 750 miles per month or are used daily	95%	61%	60%	60%
Output	Percent of short-term vehicle use	80%	70%	80%	70%
Efficiency	Average vehicle operation costs per mile	<\$0.59	\$0.46	<\$0.59	<\$0.59
P700 Risk Management Funds					
Explanatory	Projected financial position of the public property fund		696.5%		
Explanatory	Projected financial position of the workers' compensation fund		53.5%		
Explanatory	Projected financial position of the public liability fund		51.3%		
35200 Educational Retirement Board					
Outcome	Percent of member attendees satisfied with seminars and trainings	95%	95%	95%	95%
Outcome	Average rate of net return over a cumulative five-year period	7.75%	8.1%	7.25%	7.25%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	61	≤30	≤30
Outcome	Ten-year performance ranking in a national peer survey of public plans	<50%	21%	<50%	<50%
35400 New Mexico Sentencing Commission					
Output	Percent of criminal justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	15	15	15	15
35600 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	92%	92%	90%	90%
Output	Number of business days to process extraditions	14	14	10	10
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us			2	2
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	10	10
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	1	1
Output	Number of business days to post floor sessions, legislative committee meetings, state investment council, board of finance and all other public meetings that are recorded by the governor's office on www.governor.state.nm.us	2	2		
36000 Lieutenant Governor					
Outcome	Percent of constituent service files closed within 30 days	85%	87%	85%	85%
Output	Number of constituent service mobile office days or town hall meetings and economic forums held	4	4	4	4
Output	On boards and commissions the lieutenant governor sits, percent of meetings held and attended in Santa Fe	90%	90%	90%	90%
Output	Percent of days in session and presided over (gavel down)	92%	100%	90%	90%
36100 Department of Information Technology					
P771 Program Support					
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	100%	95%	95%
Outcome	Percent of enterprise services areas achieving full cost recovery	90%	75%	90%	90%
Explanatory	Overall results of the department's annual customer satisfaction survey				
P772 Compliance and Project Management					
Outcome	Percent of information technology professional service contracts greater than \$1 Million in value reviewed within seven business days				90%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of information technology professional service contracts less than \$1 Million in value reviewed within five business days				90%
Outcome	Percent of information technology professional service contracts reviewed with quality feedback in five business days	90%	69%	90%	
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas	24	42	24	24
P773 Enterprise Services					
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	95%	95%	95%	95%
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center	800	800	800	800
Outcome	Number of system enhancements implemented annually in financials and human capital management	12	97	12	12
36600 Public Employees Retirement Association					
Outcome	Funding period of unfunded actuarial accrued liability, in years	30	Infinite	≤30	≤30
Outcome	Ten-year annualized investment returns to exceed internal benchmark, in basis points	≥10	-37	>30	>30
Outcome	Public employees retirement association's total investment cost at or below the benchmark cost that adjust for differences in fund size, asset mix and country of origin	≤85	46	≤85	≤85
36900 State Commission of Public Records					
Outcome	Number of state employees trained on the proper management of public records in compliance with the Public Records Act	450	560		
Outcome	Number of historical records folders in its custody and records center boxes safely stored for state agencies that are requested for review or removed from storage by government entities and the public	8,000	37,612		
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act			24	24
Outcome	Number of contemporary driving-while-intoxicated and domestic violence case files described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public			15,000	15,000
Outcome	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act			24	24
Outcome	Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture			25	25
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date			30	30

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of requests by records custodians to access public records stored in the records center within 24 business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws			100%	100%
Output	Number of educational activities provided by commission staff	49	147		
37000 Secretary of State					
P642 Administration and Operations					
Output	Average number of days to process corporate registration requests	5	2.85	2	3
Output	Average number of days to process partnership registration requests	3	1.2	3	3
P783 Elections					
Outcome	Percent of eligible voters registered to vote	80%	78%	90%	85%
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	100%	97%	99%	99%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	100%	100%	100%	100%
Efficiency	Percent of public records requests responded to within the statutory deadline	95%	100%	100%	100%
Explanatory	Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days before an election		33		
Explanatory	Number of campaign finance training sessions offered each fiscal year		6		
Explanatory	Percent of eligible, but not registered, voters who respond to the annual outreach mailing conducted by the secretary of state		TBD		
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements		50		
Explanatory	Number of Native American voters reported by tribes as registered to vote in New Mexico		68,994		
37800 Personnel Board					
Outcome	Average number of days to post a position following agency request	9	7.5	9	9
Outcome	Number of human resource rule compliance audits conducted annually	22	20	22	22
Outcome	Number of human resources trainings offered annually	50	177	50	100
Outcome	Number of digitized personnel records	347	365	1,000	2,000
Efficiency	Average state classified employee compa-ratio	≥95%	101%		
Explanatory	Average number of days to fill a position from the date of posting	55	70.5		
Explanatory	Percent of new employees who successfully complete the probation period				
Explanatory	Percent of classified employees voluntarily leaving state service				
Explanatory	Percent of classified employees involuntarily leaving state service				

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Percent of departments or agencies with over ninety percent of personnel evaluations completed				
Explanatory	Percent of new hire managers and supervisors who successfully complete the management and supervision training sponsored by the state personnel office within three months of date of hire				
Explanatory	Statewide classified service vacancy rate				
Explanatory	Average state classified employee new hire compa-ratio				
Explanatory	Average number of days to fill a position from advertisement closure to issue of employment offer letter				
Explanatory	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year				
37900	Public Employee Labor Relations Board				
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of determinations of approval of local labor relations boards, bargaining unit recognition petitions and prohibited practice complaints processed and completed within the applicable regulatory deadlines	100%	85%	100%	100%
39400	State Treasurer				
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	26	5	5
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	0	12	10	10
Outcome	Maximum number of audit findings	2	1	2	2
Outcome	Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency	95%	97.3%	99%	99%
Explanatory	Forfeiture sale proceeds deposited to the general fund		\$0		
Explanatory	Percent of liquidity pool to total state general fund investment pool		57.47%		
40400	Board of Examiners for Architects				
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	90%	90%	90%	95%
Outcome	Percent of reciprocity applicants who successfully complete the application process	85%	82%	90%	85%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	5	5	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	70%	100%	80%	85%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	85%	none issued	85%	85%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
41700 Border Authority					
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25%	25%	25%	25%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	95%	90%	
Outcome	Commercial and noncommercial vehicular port traffic at New Mexico ports	1,545,000	1,597,023	1,565,000	1,575,000
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings			2	2
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	325	360	345	345
41800 Tourism Department					
P546 New Mexico Magazine					
Output	True adventure guide advertising revenue	\$500,000	\$430,917	\$500,000	\$500,000
Output	Advertising revenue per issue, in thousands	\$72	\$81	\$73	\$73
Output	Collection rate for ads sold in current fiscal year	93%	98%	93%	93%
P547 Program Support					
Outcome	Percent of advertising spending on overall agency general fund budget	70%	78%	72%	72%
Efficiency	Number of repeat audit findings	0	0		
P548 Tourism Development					
Outcome	Combined advertising spending of cooperative marketing program grantees using the tourism department's current approved brand, in thousands	\$2,200	\$1,464	\$2,200	\$2,000
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	115	153	65	135
Output	Number of stakeholder meetings/events conducted by tourism department each quarter	24	31	24	
P549 Marketing and Promotion					
Outcome	New Mexico's domestic overnight visitor market share	1.1%	1.14%	1.1%	1.1%
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	2.85%	3%	2.5%
Outcome	Number of referrals from newmexico.org to partner websites	160,000	188,921	160,000	160,000
Output	Dollar amount spent per visitor per day	\$78	\$78.2	\$80	\$80
Output	Percent increase in social media fans	40%	25%	23%	23%
Explanatory	Number of YouTube views of department videos, in thousands				

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
41900	Economic Development Department				
	P512 Economic Development				
Outcome	Number of workers trained by the job training incentive program	1,850	1,736	2,050	2,050
Outcome	Number of jobs created due to economic development department efforts	4,500	3,994	4,500	4,500
Outcome	Number of rural jobs created	1,600	2,414	1,500	1,500
Outcome	Number of business development projects resulting in job growth, new investment or increased revenue			12	22
Outcome	Dollars of new investment in technology-based companies as a result of the office of science and technology's programs				\$5,000,000
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	2,250	1,415	2,250	2,250
Output	Dollars of private sector investment in mainstreet districts, in millions	\$11	\$53.9	\$11	\$11
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	12:1	36	15:1	12:1
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	84	52	84	84
Output	Number of building rehabilitations assisted by mainstreet program			150	150
Output	Number of technical assistance cases provided to a community that results in a new economic development program or asset			4	22
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	84	52		
Output	Number of foreign direct investment leads generated by the office of international trade				30
Output	Number of jobs created through the use of Local Economic Development Act funds	2,200	2,613	2,200	2,200
Explanatory	Average hourly wage of jobs funded by the job training incentive program				
	P514 Film				
Outcome	Direct spending by film industry productions, in millions	\$260	\$234.2	\$330	\$300
Output	Number of film and media worker days	230,000	259,961	300,000	225,000
	P526 Program Support				
Output	Percentage of previous years' audit findings resolved in one year	100%	100%		
42000	Regulation and Licensing Department				
	P599 Construction Industries and Manufactured Housing				
Outcome	Percent of commercial plans reviewed within ten working days	90%	90%	90%	90%
Outcome	Percent of residential plans reviewed within five working days	95%	95%	95%	95%
Output	Time to final action, referral or dismissal of complaint, in months	8	8	8	8

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	93%	93%	93%	93%
Efficiency	Percent of all construction inspections performed within three days of inspection request	95%	95%	95%	95%
P600 Financial Institutions and Securities					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	97%	97%	97%
Efficiency	Percent of state chartered banks, state chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	95%	90%	95%	95%
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license	150	116	120	120
Outcome	Number of days to issue a restaurant beer and wine liquor license	139	121	130	130
Output	Number of days to resolve an administrative citation that does not require a hearing	100	177	100	170
Output	Number of days to process a small manufacturer license	139	130	130	130
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	75%	80%	80%	80%
P616 Boards and Commissions					
Outcome	Percent of barber and cosmetology establishments, body art establishments, funeral service establishments and pharmacy establishments inspected once every 16 months	96%	88%	96%	90%
Output	Percent of complaints logged and processed within three days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	99%	97%	99%	97%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	86%	99%	95%
Efficiency	Percent of board meeting agendas available to the public posted to the website at least 72 hours prior to the meeting, and draft minutes prepared and posted to the website within ten working days after the meeting	100%	94%	100%	95%
P617 Securities Division					
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within 30 days of receipt by the securities division of the completed application	99%	100%	99%	99%
Outcome	Percent of investment adviser registrants examined annually	55%	52%	60%	55%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	83%	68%	83%	75%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Total revenue collected from licensing, in millions	\$24	\$23.1	\$25	\$23.6
Output	Percent of all administrative and criminal actions processed annually	70%	55%	70%	70%
43000 Public Regulation Commission					
P611 Policy and Regulation Program					
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$150	\$91.4	\$150	\$150
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	50%	44%	50%	50%
Outcome	Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year	10%	6%	10%	10%
P612 Public Safety Program					
Outcome	Percent of statewide fire districts with insurance service office ratings of eight or better	90%	66%	84%	80%
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	140,000	110,205	130,000	125,000
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	6,500	8,019	8,000	8,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	87%	75.3%	87%	85%
P613 Program Support					
Outcome	Opinion of previous fiscal year independent agency audit	Unqual	Unqual	Unqual	Unqual
Outcome	Percent of prior-year audit findings eliminated	95%	100%	95%	95%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	600,000	6,908	600,000	7,000
44000 Office of the Superintendent of Insurance					
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing	98%	96.3%	98%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	98%	96.3%	98%	
Output	Number of managed healthcare outreach activities conducted annually	120	46	100	100
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%	100%	80%	95%

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
44600	Medical Board				
Outcome	Number of days to issue a physician license	40	53	45	45
Output	Number of entities provided with information through written license verification and website access	1,400,000	2,167,850	1,700,000	1,850,000
Output	Number of triennial physician licenses issued or renewed	3,850	4,059	4,100	4,050
Output	Number of biennial physician assistant licenses issued or renewed	450	487	450	460
Output	Number of complaints closed within the fiscal year	230	254	265	265
Output	Number of participants in monitored treatment programs	125	46	60	60
Explanatory	Number of licensees contacted regarding high risk prescribing and PMP compliance, based on the board of pharmacy prescription monitoring program reports				
44900	Board of Nursing				
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	98%	98%	98%	98%
Output	Number of unlicensed assistive personnel and nursing education site visits completed within thirty days of the site visit requirement	450	84	35	75
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	90%	64%	50%	60%
Efficiency	Percent of applications processed within five days of receipt of completed application	100%	80%	98%	80%
Efficiency	Percent of unlicensed assistive personnel and nursing education site visits completed within thirty days prior to expiration of board approval	90%	99%	97%	97%
Efficiency	Percentage of continuing education compliance audits performed for annual renewals of unlicensed assistive personnel	1%	1%	1%	
Explanatory	Number of licensed practical nurse, registered nurse and advanced practice nurse licenses and unlicensed assistive personnel certificates issued		4,307		
Explanatory	Number of licensed practical nurse licenses active on June 30		2,771		
Explanatory	Number of registered nurse licenses active on June 30		29,948		
Explanatory	Number of certified nurse practitioner licenses active on June 30		2,184		
Explanatory	Number of clinical nurse specialist licenses active on June 30		108		
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30		436		
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30		541		
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30		437		
Explanatory	Number of lactation care providers licenses active on June 30		0		

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
46000 New Mexico State Fair					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	97%	95%	96%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	430,000	365,427	430,000	430,000
Output	Number of total attendees at annual state fair event	465,000	462,104	470,000	470,000
46400 State Board of Licensure for Engineers & Land Surveyors					
Outcome	Percent of consumers requesting information who are provided with information	100%	100%	100%	100%
Output	Number of licenses or certifications issued within one year	815	736	775	775
Output	Number of complaints processed				
Efficiency	Percent of cases resolved through compliance or legal action within one year	95%	31%	85%	85%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	90	0	90	90
46500 Gaming Control Board					
Outcome	Percent of work permit and work permit renewals processed within 45 business days	95%	99%	95%	96%
Outcome	Percent of transported gaming software and devices inspected by agents on site	85%	81%	85%	85%
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year	95%	100%	95%	97%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	95%	97%	95%	96%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	24	25	24	24
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location	6	6	6	6
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	96%	95%	96%	96%
46900 State Racing Commission					
Outcome	Percent of equine samples testing positive for illegal substances	0.1%	0.01%	<1.5%	<1.25%
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	30	60	40	60
Outcome	Number of equine tests per live race	3	3	3	3
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	25	20	20	20

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Total amount collected from pari-mutuel revenues, in millions	\$1.2	\$1.8	\$1.6	\$1.6
Efficiency	Average regulatory cost per live race day at each racetrack	\$6,000	\$5,550	\$4,500	\$6,000
Efficiency	Average number of days to bring case to prosecution	45	50-60	40	45
Efficiency	Average number of days to refer investigation cases for administrative prosecution	45	10	14	13
Explanatory	Number of horse fatalities per one thousand starts		0		
47900 Board of Veterinary Medicine					
Outcome	Percent of inspected facilities meeting minimum standards	99%	99%	99%	99%
Outcome	Percent of inspected facilities requiring a plan of correction	<1%	<1%		
Outcome	Percent of facilities requiring adjudication to meet minimum standards	0%	0%		
Outcome	Attrition rate of all licensees annually	3%	3%		
Outcome	Percent of formal complaints resolved without disciplinary action	93%	95%		
Outcome	Percent of complaints resolved through adjudication	<1%	<1%		
Outcome	Number of licenses issued to shelters			40	
Outcome	Number of inspected shelters meeting minimum standards			40	
Output	Number of facility licenses issued annually	315	320	325	325
Output	Number of facilities inspected annually	155	101	155	150
Output	Number of registered veterinary technicians licenses issued annually	220	229	237	245
Output	Number of veterinarian licenses issued annually	1,000	1,021	1,125	1,055
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	60	21	40	25
Output	Number of months to resolution of disciplinary matter	3	3	3	4
49000 Cumbres and Toltec Scenic Railroad Commission					
Outcome	Total number of passengers	39,000	41,578	40,000	41,906
Output	Revenue generated from ticket sales, in millions	\$4.1	\$4.7	\$4.5	\$5.5
49100 Office of Military Base Planning and Support					
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	10	10
Output	Number of communities assisted by the office of military base planning and support	10	10	10	10
49500 Spaceport Authority					
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	600	94	250	250
Output	Number of aerospace customers and tenants	9	9	10	12
Output	Number of events held	17	17	35	35
Output	Number of visitors to spaceport	22,500	4,500	30,000	30,000

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
50500	Cultural Affairs Department				
	P536 Museums and Historic Sites				
Outcome	Total number of people served through programs and services offered by museums and historic sites	1,200,000	1,445,660	1,250,000	1,275,000
Outcome	Number of children reached through museum and historic sites programs	145,514	325,226	160,000	200,000
Outcome	Total earned revenue including admissions, rentals and other revenue	\$4,273,100	\$5,245,882	\$4,208,200	\$4,310,000
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	800,000	855,789	790,000	800,000
Explanatory	Full-time equivalent equivalency of volunteer hours		50		
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions		\$4,500,000		
	P537 Preservation				
Outcome	Percent of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	95%	96%	95%	96%
Output	Number of people participating in services provided through the preservation program	23,500	24,707	26,500	25,000
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits		23		
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions		\$17.12		
	P539 Library Services				
Output	Number of library transactions through direct services provided by the New Mexico state library	95,500	166,990	110,000	140,000
Output	Number of library transactions using electronic resources funded by the New Mexico state library	5,000,000	5,836,644	5,300,000	5,815,000
Explanatory	Annual number of visits to New Mexico public and tribal libraries		7,036,582		
Explanatory	Percent of grant funds from recurring appropriations distributed to communities of less than 20,000 people		81%		
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries		98,899		
	P540 Program Support				
Output	Number of material weakness audit findings in the last available financial statement audit	0	0	0	0
Output	Number of significant deficiency audit findings in the last available financial statement audit	0	0	0	0
	P761 Arts				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	33%	35%	34%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Number of people provided direct services through New Mexico arts programs	12,000	13,542	12,500	12,750
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations		1,431,491		
Explanatory	Number of children reached through New Mexico arts programs and grants		337,889		
50800 New Mexico Livestock Board					
Outcome	Number of disease cases per one thousand head inspected	0.10	0.08	0.19	0.17
Outcome	Number of stolen or missing livestock recovered	23%	17.3%		
Outcome	Percent of stolen or missing livestock recovered			800	800
Output	Number of law enforcement road stops per month	85	63.5	85	100
Output	Number of on-site verifications of animal health, disease control and movement	38,000	39,101		
Output	Number of individual animals inspected for verification of animal health, disease control and movement			2,000,000	2,000,000
Output	Number of estrays processed per one thousand head inspected			0.077	0.077
Efficiency	Average percentage of investigation findings completed within one month	80%	63%		
Efficiency	Average percentage of larceny investigation findings completed within one month			89%	89%
Efficiency	Average percentage of cruelty investigation findings completed within one month			93%	95%
51600 Department of Game and Fish					
P716 Field Operations					
Output	Number of conservation officer hours spent in the field checking for compliance	50,000	47,144	56,000	56,000
Output	Number of hunter and conservation education programs delivered by field staff	700	948	750	775
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	196	300	300
Output	Number of citations issued per license year	1:100	239:100	1:100	1:100
P717 Conservation Services					
Outcome	Number of elk licenses offered on an annual basis in New Mexico	33,000	34,464	33,000	33,250
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	84%	84%
Outcome	Percent of anglers satisfied with opportunity and success	90%	90.4%	90%	90%
Output	Annual output of fish from the department's hatchery system, in pounds	640,000	646,175	640,000	640,000
Output	Acres of accessible sportsperson opportunity through the open gate program	170,000	209,729	200,000	200,000

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	10%	41%	15%	20%
Output	Percent of New Mexico youth participation annually through education and outreach programs	5%	9.25%	5%	6%
Explanatory	Percent of noncompliance with wildlife laws				
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	97%	95%	98%	98%
Outcome	Percent of wildlife complaints responded to	95%	100%	97%	98%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	645,000	811,600	750,000	775,000
P719 Program Support					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	20	20	20
Outcome	Average department-wide vacancy rate for the fiscal year	9%	12.92%	9%	9%
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent of completed applications for clean energy tax credits reviewed within thirty days of receipt	90%	90%	90%	90%
Explanatory	Number of waste isolation pilot plant-related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant		79		
Explanatory	Number of clean energy projects to which the division provided information and technical assistance				
P741 Healthy Forests					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,650	1,205	1,500	1,500
Output	Number of acres treated in New Mexico's forests and watersheds	15,800	13,226.21	15,500	14,500
Explanatory	Number of people employed under the veterans program				
P742 State Parks					
Explanatory	Number of visitors to state parks		4,711,927		
Explanatory	Amount of self-generated revenue per visitor, in dollars		\$1.06		
Explanatory	Number of persons who complete a certified New Mexico boating safety education course	800	866	825	
Explanatory	Number of volunteer hours contributed to state parks				
Explanatory	Number of Rio Grande trail commission meetings held annually				

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P743 Mine Reclamation					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	97%	99%	98%	98%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	95%	95%	97.5%	97.5%
P744 Oil and Gas Conservation					
Outcome	Number of abandoned oil and gas wells properly plugged	32	41	27	30
Output	Number of inspections of oil and gas wells and associated facilities	47,000	42,880	40,000	41,000
Output	Percent of application drill permits approved within ten business days of receipt	84%	99.75%	85%	88%
Explanatory	Number of violations issued		2,081		
Explanatory	Size of oil spills in barrels		1,098		
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations				
P745 Program Support					
Outcome	Percent of prior-year financial audit findings resolved	100%	100%	100%	100%
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	30	30	30	30
52200 Youth Conservation Corps					
Outcome	Percent of grant awards used for wages for corps members	77%	77%	77%	77%
Outcome	Percent of projects completed within one year	95%	95%	95%	95%
Output	Number of youth employed annually	850	850	825	825
Explanatory	Percent of New Mexico counties served by youth conservation corps		58%		
Explanatory	Number of New Mexico counties represented by applicants		23		
53800 Intertribal Ceremonial Office					
Outcome	Percent of operating revenue from sources other than the general fund	87%	91%	90%	88%
Output	Number of intertribal ceremonial tickets sold	6,250	7,400	7,500	8,400
Output	Number of sponsorships	80	120	130	150
53900 Commissioner of Public Lands					
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$550	\$1,429	\$650	\$900
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.5	\$3.27	\$2.5	\$3.0
Output	Total trust revenue generated, in millions	\$490	\$853	\$503.5	\$975
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$200	\$205	\$200	\$205

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Percent of total trust revenue allocated to beneficiaries	98%	98%	98%	98.1%
Output	Number of acres restored to desired conditions for future sustainability	6,000	31,998	9,000	10,000
Output	Annual income from renewable energy	\$1,000,000	\$937,118	\$1,000,000	\$1,250,000
55000 State Engineer					
P551 Water Resource Allocation					
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	15,612	20,000	20,000
Outcome	Number of state engineer orders issued to correct deficiencies and to improve the condition rating at high hazard publicly-owned dams	1	0		
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues			45	45
Output	Average number of unprotested new and pending applications processed per month	85	27	50	50
Explanatory	Number of unprotested and unaggrieved water right applications backlogged		451		
P552 Interstate Stream Compact Compliance and Water Development					
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	137,900	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	>0	-700	>0	>0
Explanatory	Cumulative New Mexico unit fund expenditures		9,019,998		
P553 Litigation and Adjudication					
Outcome	Number of offers to defendants in adjudications	839	298	200	250
Outcome	Percent of all water rights with judicial determinations	70%	67%	70%	70%
60300 Office of African American Affairs					
Outcome	Percentage of program participants who indicate increased awareness of agency services via survey	70%	55%	55%	55%
Output	Number of individuals/organizations recognized annually for contributions in the areas of economic development, educational achievement, improved health outcomes and historical preservation of African Americans	55	56	55	56
Output	Number of data-based tools produced related to economic, education and health disparities of African Americans. The data tools will be presented during statewide awareness and collaborative efforts (conferences, town halls, workshops, etc.)	3	4	3	4

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Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
60400	Commission for Deaf and Hard-of-Hearing Persons				
	P693 Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of workshops and training sessions conducted	120	127	135	135
Output	Number of outreach events coordinated	80	91	122	122
Output	Average number of relay minutes per month	14,000	11,297	6,000	10,000
Output	Number of accessible technology equipment distributions	800	828	1,070	1,070
Output	Number of sign language interpreters who participated in New Mexico commission for deaf and hard-of-hearing persons-sponsored professional development, including in-house mentoring programs and events provided in collaboration with other organizations	215	162	200	200
Output	Number of communication barriers addressed	20,000	17,228	20,000	20,000
60500	Martin Luther King, Jr. Commission				
Outcome	Percent of program objectives achieved	85%	100%	97%	100%
Outcome	Number of student ambassadors who worked with state agencies to explore the historical, social, political and cultural themes associated with the life and works of Dr. King	55	55	55	55
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	2	2	2	2
Output	Number of statewide holiday commemorative programs supported	10	10	10	10
Output	Number of youth anti-violence workshops conducted	20	10	20	20
Output	Number of stakeholder meetings held statewide	8	8	8	8
60600	Commission for the Blind				
Outcome	Average hourly wage for the blind or visually impaired person	\$13.75	\$19.41	\$16.00	\$17.00
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	60	105	75	90
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	25	18	25	20
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	550	531	540	540
60900	Indian Affairs Department				
Outcome	Percent of special project appropriation contracts sent out to tribal entities that have submitted an acceptable scope of work	100%	100%	100%	100%
Outcome	Percent of capital projects over fifty thousand dollars completed and closed on schedule	75%	100%	100%	100%
Outcome	Percent of tribal infrastructure fund projects over fifty thousand dollars completed and closed on schedule	75%	85%	100%	100%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of tobacco cessation appropriation contracts sent out to the tribal entities that have submitted an acceptable scope of work	100%	100%	100%	100%
Quality	Percent of tribes, Indian nations and pueblos that rate services provided by Indian affairs department as satisfactory or better	85%			
Explanatory	Number of capital outlay or tribal infrastructure project training sessions conducted		20		
Explanatory	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure		95%		

62400 Aging and Long-Term Services Department

P592 Consumer and Elder Rights

Outcome	Percent of ombudsman complaints resolved within sixty days	98%	92%	99%	99%
Outcome	Percent of people receiving options counseling who indicate the information they received regarding long-term support services made a positive difference in their decisions	96%	96%		
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	90%	82%	90%	90%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	85%	71%	85%	85%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge/eviction complaint			85%	85%
Quality	Percent of people accessing consumer and elder rights division programs who indicated the assistance provided improved their quality of life and made a positive difference in their decisions			96%	96%
Explanatory	State ranking for the number of complaints received per nursing and assisted living facility beds		Top 25%		
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				

P593 Adult Protective Services

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%	99.1%	>99%	99%
Outcome	Percent of priority two investigations in which a caseworker makes initial face to face contact with the alleged victim within prescribed time frames				95%
Output	Number of active clients who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation	1,550	1,217	1,500	1,500
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,100	6,671	6,150	6,500
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction				141
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	98%	100%	99%	

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Quality	Percentage of contractor referrals in which services were implemented within two weeks of the initial referral				99%
P594 Aging Network					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	47%	47%	50%	50%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	90%	116%	95%	98%
Outcome	Number of hours of caregiver support provided	423,000	357,721	423,000	423,000
Outcome	Percentage of older New Mexicans receiving services to support caregiving and healthy and productive aging through the aging network	50%	18%		
Output	Number of hours of service provided by senior volunteers, statewide	New		1,700,000	1,700,000
Explanatory	Number of persons served through healthy and productive aging programs and initiatives		17,794		
Explanatory	Average cost per individual served through aging network services				
Explanatory	Average cost per meal in Bernalillo/Santa Fe counties				
Explanatory	Average cost per meal in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
Explanatory	Average cost per unit of transportation in Bernalillo and Santa Fe counties				
Explanatory	Average cost per unit of transportation in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				
63000 Human Services Department					
P522 Program Support					
Outcome	Percent of federal financial reports completed accurately by due date	100%	91%		
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau	15%	8%	15%	15%
Outcome	Rate of return on investments for Medicaid program integrity recoveries		\$10.15	\$4.00	\$4.00
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Explanatory	Percent of supplemental nutrition assistance program cases of an intentional program violation referred to the investigations bureau that were completed within a quarter		100%		
P523 Child Support Enforcement					
Outcome	Amount of child support collected, in millions		\$139.8		\$140.0
Outcome	Percent of current support owed that is collected	62%	57%	62%	62%
Outcome	Percent of cases with support orders	85%	80%	85%	85%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of cases having support arrears due for which arrears are collected	67%	62%	67%	67%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$3.25	\$3.66	\$3.75	\$3.75
P524 Medical Assistance					
Outcome	Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement	67%	70%	67%	70%
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	92%	84%	88%	88%
Outcome	Percent of recipients in medicaid managed care ages 18 through 75 with diabetes who had a HbA1c test during the measurement year	86%	77%	86%	86%
Outcome	Percent hospital readmissions for children in medicaid managed care, ages two through seventeen years, within thirty days of discharge	6%	5%	6%	<6%
Outcome	Percent of hospital readmissions for adults in medicaid managed care, ages eighteen and over, within thirty days of discharge	<10%	7%	<10%	<10%
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	85%	73%	83%	80%
Outcome	Centennial rewards member participant rate				47%
Outcome	Rate of short term complication admissions for medicaid managed care members with diabetes	350	663	325	600
Outcome	Percent of medicaid managed care members, ages five through 64 years, who were identified as having persistent asthma and were dispensed appropriate medications that they remained on during half of the treatment year	50%	56%	50%	50%
Outcome	Rate per 1,000 members of emergency room use that is categorized as non-emergent care	0.25	0.47	0.25	0.50
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in the community	70%	86%	75%	75%
Output	Number of cumulative medicaid members that have received treatment for hepatitis c	1,200	1,418	1,200	1,200
Output	Percent of provider payments included in value-based purchasing arrangements	10%	28%	10%	15%
Quality	Percent of members reporting satisfaction with centennial care services	83%	82%	82%	82%
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		59%		
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs, in millions		\$17.2		
Explanatory	Number of jail-involved individuals who are made eligible for medicaid prior to release		2,784		
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes and health homes over previous		1,325,333		

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P525 Income Support					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	52%	52%	52%	52%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	62%	60%	62%	62%
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	92%	89.8%	93%	93%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	54.6%	52%	52%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	98%	96%	96%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	97%	99%	98%	
Outcome	Percent of individuals who obtain employment within 90 days of successfully completing job skills/vocational training	50%	23%		50%
Outcome	Rate of participants' retention in employment after 90 days	50%	45%		50%
P766 Medicaid Behavioral Health					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	7%	5%	5%
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)			2.5%	2.5%
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in reading (fifth grade)			5%	5%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	160,000	94,419	165,000	165,000
P767 Behavioral Health Services					
Outcome	Percent of adults with mental illness or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	72%	44.6%	72%	72%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	47%	47%	50%	50%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	67%	64%	70%	70%
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	40%	18.18%	25%	25%
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least 180 days	26%	25.58%	35%	35%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of discharges for medicaid managed care members six years of age and older, who are hospitalized for treatment of selected mental health disorders and received follow-up with a mental health practitioner within thirty days of discharge	67%	63.3%		
Outcome	Percent of emergency department visits, for medicaid managed care members 13 years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within seven days and 30 days of emergency	40%	63.3%	40%	40%
Outcome	Reduction in the incidence of disruptive behaviors, as measured by the spleem instrument, in classrooms participating in the PAX Good Behavior Games.			100%	75%
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	60%	63.1%	62%	62%
Quality	Percent of members reporting satisfaction with behavioral health services	85%	85.9%	85%	85%
Explanatory	Number of health homes established statewide		10		
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs				
Explanatory	Number of persons served through telehealth in the rural and frontier counties				

63100 Workforce Solutions Department

P775 Workforce Transition Services

Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	94.9%	89%	89%
Output	Percent of all first payments made within 14 days after the waiting week	90%	92.7%	85%	90%
Output	Percent accuracy rate of claimant separation determinations	85%	95.2%	90%	90%
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	15	00:16:38	20	18
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	00:12:50	15	15

P776 Labor Relations

Outcome	Percent of wage claims investigated and resolved within 90 days	91%	85.8%	90%	90%
Outcome	Number of apprentices registered and in training	1,320	1,632	1,320	1,400
Output	Number of targeted public works inspections completed	1,800	1,802	2,000	1,800
Output	Average number of days to investigate and issue a determination on a charge of discrimination	180	175.75	200	200
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs	6	6	6	6

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P777 Workforce Technology					
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	100%	99.63%	99%	99%
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	94.34%	100%	
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes				20
P778 Business Services					
Outcome	Percent of recently separated veterans entering employment	55%	50%	50%	50%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	45%	41%	40%	40%
Outcome	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	55%	54%	56%	55%
Outcome	Percent of individuals that have received Wagner-Peyser employment services retaining employment services after six months	75%	79%	78%	78%
Outcome	Average six-month earnings of individuals entering employment after receiving Wagner-Peyser employment services	\$13,500	\$13,610	\$13,600	\$13,600
Outcome	Percent of recently separated veterans retaining employment after six months	70%	71%	71%	71%
Outcome	Average six-month earnings of people entering employment after receiving veterans' services	\$16,000	\$16,329	\$17,000	\$16,000
Output	Total number of individuals receiving Wagner-Peyser employment services	120,000	42,351	100,000	100,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior-year findings resolved	72%	100%	72%	85%
Outcome	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	59%	60.2%	59%	59%
Outcome	Percent of individuals who enter employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	70%	67.1%	70%	70%
Output	Number of youth receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	1,400	816	1,400	1,400
Output	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	2,700	2,360	2,900	2,700

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Percent of individuals who retain employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	89%	88.7%	89%	89%
63200 Workers' Compensation Administration					
Outcome	Percent of formal claims resolved without trial	95%	95.3%	95%	≥95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6	0.5	≤0.6	≤0.6
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	95%	97.2%	96%	≥95%
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	≥90%	80%	≥90%	≥95%
Outcome	Percent of formal complaints and applications resolved within six months of filing	≥75%	80.8%	≥75%	≥75%
P780 Uninsured Employers Fund					
Output	Percent of reimbursements collected to claims expense paid out on a fiscal year basis	≥33%	25.6%	≥33%	≥33%
64400 Division of Vocational Rehabilitation					
P507 Administrative Services Program					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	3	7	3	7
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1	1	1	1
Explanatory	Number of division of vocational rehabilitation audit findings in the most recent public education department audit				
P508 Rehabilitation Services Program					
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	837	949	860	1,000
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	50%	41%	45%	45%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	99%	99%	99%	99%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	97%	99%	98%	98%
P509 Independent Living Services Program					
Output	Number of independent living plans developed	467	584	550	600
Output	Number of individuals served for independent living	488	996	610	630

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P511 Disability Determination Program					
Quality	Percent of initial disability determinations completed accurately	97%	94.9%	97%	97%
Efficiency	Average number of days for completing an initial disability claim	100	109.2	100	100
64500 Governor's Commission on Disability					
P698 Governor's Commission on Disability					
Outcome	Percent of requested architectural plan reviews and site inspections completed	95%	100%	99%	≥99%
Outcome	Percent of constituent inquiries addressed	100%	99.5%	99%	≥99%
Output	Number of technology assistance program devices loaned statewide	200	659	550	600
Output	Number of technology assistance program outreach presentations, trainings and events	125	202	125	150
P700 Brain Injury Advisory Council					
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95%	96%	96%	96%
Output	Number of individuals who received technical assistance regarding brain injury	2,000	3,406	3,200	3,300
64700 Developmental Disabilities Planning Council					
P727 Developmental Disabilities Planning Council					
Outcome	Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	100%	100%	100%	100%
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	4,000	3,050	1,000	3,100
Output	Number of outreach/training activities conducted statewide focused on accessing community supports	100	193	125	200
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	1,000	9,891	550	9,900
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	100	86	50	90
Output	Number of presentations/training/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities	100	167	50	170

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P737 Office of Guardianship					
Outcome	Percent of protected persons served by court-appointed guardians in the least restrictive environment as evidenced by annual technical compliance reviews	95%	64%	70%	
Outcome	Percent of applications processed and petitioned to the court within 180 days	100%	97%	100%	
Outcome	Percent of complaints and grievances processed within the state rule guidelines	100%	100%	100%	
Outcome	Average amount of time spent on wait list				6 months
Outcome	Average number of people on the wait list, monthly				50
Output	Number of comprehensive service reviews conducted				20
Output	Number of corporate guardianship contractor complaints received by the contractor				10
Explanatory	Number of guardianship investigations completed		1		
Explanatory	Number of corporate guardianship contractor complaints processed by office of guardianship within state rule guidelines				
66200 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	1.2%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3	4.76	3	3
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<4%	2.5%	<4%	<3%
Outcome	Percent of occupancy at nursing home based on licensed beds	80%	70.3%	80%	80%
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	50%	62%	70%	70%
Output	Number of outpatient visits	12,000	14,089	12,000	13,500
Output	Number of visits to the outreach clinic	700	347	700	400
Output	Number of surgeries performed	925	702	950	950
Output	Percent occupancy in acute care facility based on number of licensed beds	35%	34%	40%	40%
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<3%	1.2%	<2%	<2%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<12%	4.3%	<12%	<6%
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within 72 hours of their initial visit	<1%	0.02%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≥85%	90%	≥85%	≥90%
Quality	Rate of medication errors per one thousand medications administered	≤1%	0.06%	≤1%	<1%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	50%	0%	50%	50%
Efficiency	Gross number of days in accounts receivable	50	96	50	50
66500 Department of Health					
P002 Public Health					
Outcome	The percentage of participants in the national diabetes prevention program that were referred by a health care provider through the agency-sponsored referral system	≥25%	0%	≥50%	≥25%
Outcome	Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program			≥0.25	0.30
Outcome	Percentage of older adults who have ever been vaccinated against pneumococcal disease			≥75%	≥75%
Outcome	Percent of preschoolers nineteen to thirty-five months indicated as being fully immunized			≥65%	≥65%
Output	Percent of preschoolers, ages 19 to 35 months, fully immunized	78%			
Output	The percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	≥65%	88.9%	≥65%	≥89.5%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	≥2.5%	2.8%	≥3%	≥2.5%
Output	The total number of visits to school-based health centers	≥48,000	54,532		
Output	Number of teens who successfully complete teen outreach prevention programming	≥448	325	≥350	≥300
Quality	The percentage of female New Mexico department of health's public health office family planning clients ages 15-19 who were provided most or moderately effective contraceptives	58%	61%	≥62%	≥59.5%
Quality	The percentage of New Mexico department of health funded school-based health centers that demonstrate improvement in their primary care or behavioral health care focus area			≥95%	≥95%
Explanatory	Percent of adolescents who smoke		10.6%		
Explanatory	Percent of third-grade children considered obese				
Explanatory	Percent of adults who are considered obese				
Explanatory	Percent of adults who smoke				
Explanatory	Diabetes hospitalization rate per 100,000 population				
Explanatory	Numbers of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen				
Explanatory	Diabetes hospitalization rate per 1,000 persons with diagnosed diabetes				
P003 Epidemiology and Response					
Outcome	Percent of vital records customers satisfied with the service they received	95%	99.6%	≥95%	≥98%

Performance Measures Summary and Evaluation

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		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of county and tribal health councils that include in their plans evidence-based strategies to reduce alcohol-related harms	6%	11%	≥12%	≥15%
Outcome	Percent of retail pharmacies that dispense naloxone	55%	72.6%	≥67%	≥80%
Outcome	Percent of opioid patients also prescribed benzodiazepines			≤10%	≤5%
Output	Percentage of the New Mexico population served during mass distribution of antibiotics and/or vaccinations through public/private partnerships in the event of a public health	15%	14.7%	≥18%	≥19%
Quality	Percent of New Mexico hospitals certified for stroke care	16%	16.2%	≥20%	≥22%
Explanatory	Drug overdose death rate per one hundred thousand population				
Explanatory	Alcohol-related death rate per 100,000 population				
Explanatory	Fall-related death rate per 100,000 adults aged sixty-five years or older				
Explanatory	Cardiovascular disease death rate per 100,000 population				
Explanatory	Sexual assault rate per 100,000 population				
P004 Laboratory Services					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within 15 calendar days	90%	44%	≥90%	≥90%
P006 Facilities Management					
Quality	Percent of long-term care residents experiencing one or more falls with major injury	3%	3.9%	≤0.5%	≤3%
Quality	Number of significant medication errors per one hundred patients			≤2.0	≤2.0
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	93%	88.1%	≥93%	≥93%
Efficiency	Percent of operational beds occupied	90%	81.1%		
Efficiency	Vacancy rate for direct care positions	10%	25.1%		
P007 Developmental Disabilities Support					
Outcome	Percent of adults receiving community inclusion services through the developmental disabilities waiver who receive employment services	34%	28.9%		
Outcome	Percentage of adults on the developmental disabilities waiver who receive employment supports			≥35%	≥34%
Outcome	Percent of participants on the developmental disability waiver who have a general event report				≤33%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within 90 days of income and clinical eligibility determination	95%	72.7%	≥90%	≥95%
Explanatory	Number of individuals receiving developmental disabilities waiver services		4,618		
Explanatory	Number of individuals on the developmental disabilities waiver waiting list		6,438		
P008 Health Certification Licensing and Oversight					
Outcome	Abuse rate for developmental disability waiver and mi via waiver clients	≤8%	7.2%	≤8%	≤7%
Outcome	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	≥9%	6.1%	≤16%	≤6%

Table 5

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		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines				90%
Explanatory	Percent of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related conditions		15.9%		
P787 Medical Cannabis Program					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	98%	99%	≥99%	≥99%
Efficiency	Percent of registry identification cards issued within five business days of application approval	85%	99.5%	≥99%	≥95%
66700 Department of Environment					
P567 Resource Management					
Output	Percent of prior-year audit findings, identified as material weaknesses, resolved	100%	100%		
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	98%	92%	96%	
Output	Percent of positive ("prevailing") outcomes of legal action				95%
P568 Resource Protection					
Outcome	Percentage of assessed stream and river miles meeting water quality standards	40%	35%	45%	45%
Outcome	Percent of the environmental protection agency clean water state revolving loan fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year received			100%	100%
Output	Percent of facilities operating under a groundwater discharge permit inspected each year	65%	54%	65%	63%
Explanatory	Number of permitted facilities where monitoring results demonstrate compliance with groundwater standards		1,482		
Explanatory	Number of miles of active watershed restoration, including wetlands projects, state funded projects and federal Clean Water Act Section 319 projects				
Explanatory	Percent of population served by community water systems that meets all applicable health-based drinking water standards		92%		
Explanatory	Total dollar amount of new loans made from the rural infrastructure and the clean water revolving fund programs		\$22,484		
Explanatory	Capital outlay dollars dispersed				
Explanatory	Total dollar amount of new loans made from the clean water state revolving fund				
Explanatory	Total dollar amount of new loans made from the rural infrastructure fund program				
Explanatory	Loan program dollars dispersed				

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		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P569 Field Operations and Infrastructure Program					
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	77%	88%	85%	85%
Outcome	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	93%	94%	95%	95%
Output	Percent of large quantity hazardous waste generators inspected	40%			
Output	Percent of large quantity hazardous waste generators inspected yearly			20%	20%
Explanatory	Number of petroleum storage tank release sites that achieved no further action status				
Explanatory	Percent of large quantity hazardous waste generators in compliance with applicable standards		32		
Explanatory	Percent of obligated corrective action fund funds expended				
Explanatory	Percent of landfills compliant with groundwater sampling and reporting requirements		96%		
P570 Environmental Protection					
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within 30 days of the facility receiving notice of violation	100%	100%		
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	98%	96%	98%	96%
Outcome	Percent of ionizing and non-ionizing radiation registrants and licensees that are in compliance with applicable standards	100%	100%	100%	100%
Outcome	Percent of priority item food-related violations issued during food establishment inspections that are corrected within timeframes specified	100%	100%	100%	100%
Output	Percent of radioactive material licensees that are inspected within timeframes due			95%	95%
Explanatory	Percent of swimming pools and spas in compliance with state standards		100%		
Explanatory	Percent of days with good or moderate air quality index rating		90%		
66800 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat benefiting from restoration	7,750	13,820	7,750	11,500
Outcome	Number of acre-feet of water conserved, restored or protected	950	1,092	950	975
67000 Veterans' Services Department					
Outcome	Percent of higher education facilities in compliance with state and federal rules and regulations governing services to veterans	100%	100%	100%	
Outcome	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery	10%	6.2%	10%	10%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Number of businesses established by veterans with assistance provided by the veterans' business outreach center	16	18	14	17
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	90%	95%	90%	93%
Explanatory	Number of veterans served by veterans' services department field offices				
Explanatory	Number of veterans and families of veterans served by agency programs				
P803 Health Care Coordination Div					
Quality	Percent of long-term care residents experiencing facility acquired pressure injuries	<4%	<4%	<2%	<2%
Quality	Number of residents requiring re-hospitalization within 30 days of admission	0%	0%	<3	<3
Quality	Percent of long-term care residents experiencing one or more falls with major injury	<4%	3%	<4%	<4%
Efficiency	Percent of eligible third-party revenue collected at the facility		87.7%	95%	96%
Explanatory	Customer overall satisfaction				
69000 Children, Youth and Families Department					
P577 Juvenile Justice Facilities					
Outcome	Turnover rate for youth care specialists	15%	30.8%	18%	20%
Outcome	Percent of clients readjudicated within two years of previous adjudication	<5.5%	6.6%		
Outcome	Percent of clients who successfully complete formal probation	84%	85.6%	85%	86%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	7.5%	10.7%	8%	13%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	1.3%	1.5%	
Outcome	Recidivism rate for youth discharged from active field supervision			12%	12%
Outcome	Recidivism rate for youth discharged from commitment			34%	40%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	8%	2.3%		
Outcome	Percent of juvenile justice division facility clients age 18 and older who enter adult corrections within two years after discharge from a juvenile justice facility	10%	6.9%		10%
Outcome	Percent of clients with improvement in reading on standardized pre- and post-testing	59%	63.6%		60%
Outcome	Percent of clients with improvement in math on standardized pre- and post-testing	65%	40.9%		60%
Outcome	Percent of clients successfully completing term of supervised release	70%	59.3%	70%	
Output	Number of client-to-staff battery incidents	<120	81	<130	
Output	Number of physical assaults in juvenile justice facilities	<275	284	<300	<300

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P578 Protective Services					
Outcome	Percent of children in foster care for twelve months with no more than two placements	75%	81.3%		
Outcome	Percent of children adopted within 24 months from entry into foster care	33%	28.2%		
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	94%	92.1%		
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	92%	89.4%	93%	
Outcome	Percent of children reunified with their natural families in less than 12 months of entry into care	65%	56.1%		
Outcome	Of children in foster care for more than eight days, percent who achieve permanency within twelve months of entry into foster care			42%	40.5%
Outcome	Maltreatment victimizations per one hundred thousand days in foster care			8	<=8.5%
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%	32%
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%	44%
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%	10%
Outcome	Percent of families with a completed investigation who engaged in prevention services (In-Home Services, Family Support Services) for 30 days or more				20%
Output	Turnover rate for protective service workers	20%	26.3%		
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.8%	99.75%		
Output	Of children who enter care during a 12-month period and stay for > 8 days, placement moves per 1,000 days of care				<=4
Output	Percent of survivors/clients receiving domestic violence services who create a personalized safety plan with the support of agency staff prior to discharge from services			90%	90%
Output	Number of placement moves per one thousand days of care provided to children who entered care during a rolling twelve month period and stayed for more than eight days			3	
Output	Turnover rate for protective services workers			20%	20%
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker		94.8%		
Explanatory	Percent of children moved from foster care to permanent homes within 12 to 23 months of being in foster care		40.4%		

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Percent of children who have another substantiated or indicated maltreatment report within 12 months of their initial report		14.7%		
Explanatory	Percent of children who entered care 12 months ago who achieved permanency in less than 12 months		28.5%		
Explanatory	Rate of maltreatment while in foster care		16.4		
P782 Early Childhood Services					
Outcome	Percent of children in state-funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten tool	94%	94.9%		
Outcome	Percent of parents who demonstrate progress in practicing positive parent-child interactions	45%	45.2%		
Outcome	Percent of families at risk for domestic violence who have a safety plan in place	50%	50.9%		
Outcome	Percent of children receiving state subsidy, excluding child protective services child care, that have one or more protective services substantiated abuse and/or neglect referrals during the time in which the child is receiving childcare subsidy	1.2%	1.18%		
Outcome	Percent of licensed childcare providers participating in high-quality programs	39%	38.2%	35%	39%
Outcome	Percent of children receiving subsidy in high quality programs	45%	59.9%	53%	60%
Outcome	Percent of children receiving NM childcare assistance with substantiated abuse or neglect referrals during the child care assistance participating period			1.3%	1.3%
Outcome	Percent of families receiving home visiting services for at least six months that have one or more protective services substantiated abuse or neglect referrals during the participating period			5%	5%
Outcome	Percent of parents participating in home visiting who demonstrate progress in practicing positive parent-child interactions			40%	45%
Outcome	Percent of children in children, youth and families department funded prekindergarten showing measurable progress on the school readiness fall-preschool assessment tool			93%	94%
Outcome	Percent of children in New Mexico childcare assistance who have attended 4 or 5 star programs for 8 months or longer showing measurable progress on the School Readiness Fall Preschool Assessment Tool				85%
Explanatory	Percent of families receiving home visiting services for six months or longer (excluding home visiting level two), that have one or more protected services substantiated abuse and/or neglect referrals from the reporting year		1.94%		
P798 Behavioral Health Services					
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	80%	91%	92%	92%
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%	75%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Quality	Percent of youth receiving community-based and juvenile detention center behavioral health services who perceive that they are doing better in school or work because of the behavioral health services they have received	80%	72%	83%	
70500 Department of Military Affairs					
Output	Total cost of deferred maintenance requests				22,433,215
Outcome	Percent of strength of the New Mexico national guard	97%	95%	98%	98%
Outcome	Percent of New Mexico national guard youth challenge academy cadets who graduate				100%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	91%	110%	95%	
Output	Percent of New Mexico national guard youth challenge academy cadets who earn their high school equivalency annually				58%
Output	Number of New Mexico national guard service member life insurance premiums reimbursed vs the number of reimbursements eligible				7381vs7819
Output	The total square footage of armory or readiness centers that are assessed as having major deficiencies (a status of black Q4) on the infrastructure status report	110,000	0	115,000	
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	110	129	140	
76000 Parole Board					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	97%	95%	98%	97%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	30	62	35	35
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	95%	95%	95%
Explanatory	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated		1		
76500 Juvenile Public Safety Advisory Board					
Outcome	Percent of clients successfully completing term of supervised release	65%	59.3%	65%	65%
Output	Percent of clients reviewed at 40 days	98%	94%	89%	89%
77000 Corrections Department					
P530 Program Support					
Quality	Percent of audit findings resolved from prior year	75%	81%	85%	50%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy		66%		
Explanatory	Percent of employee union grievances resolved prior to arbitration		100%		
P531 Inmate Management and Control					
Outcome	Vacancy rate of correctional officers in public facilities	15%	22%	15%	20%
Outcome	Vacancy rate of correctional officers in private facilities				20%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	20%	17%	18%	18%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	100%	98%	98%
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	5%	2.5%	15%	15%
Outcome	Percent of release-eligible female inmates incarcerated past their scheduled release date	5%	8.9%	6%	6%
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	5%	9.2%	6%	6%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	75%	11%	75%	75%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	95%	98%	98%	98%
Outcome	Percent of prisoners reincarcerated within thirty-six months	40%	49%	40%	45%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	40%	54.2%	45%	45%
Outcome	Percent of project ECHO hepatitis c clients who cleared the virus within the prescribed time for treatment	95%	97%	95%	95%
Outcome	Percent of chronic care clients seen on a timely basis	90%	96%	93%	93%
Output	Number of inmate-on-inmate assaults with serious injury	10	30	8	8
Output	Number of inmate-on-staff assaults with serious injury	4	7	2	2
Output	Percent of eligible inmates who earn a general educational development certificate	80%	78%	80%	80%
Explanatory	Percent turnover of correctional officers in public facilities		28%		
Explanatory	Percent of participating inmates who have completed adult basic education		78%		
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release		18%		
Explanatory	Percent of inmate grievances resolved informally		88%		
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use		5%		
Explanatory	Number of escapes		0		

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P533 Corrections Industries					
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries			>20%	>20%
Output	Percent of eligible inmates employed by corrections industries	25%	17%		
P534 Community Offender Management					
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%	22%	20%	20%
Outcome	Percent of contacts per month made with high-risk offenders in the community	95%	99%	95%	95%
Outcome	Vacancy rate of probation and parole officers	15%	18%	15%	15%
Output	Percent of absconders apprehended	30%	29%	32%	30%
Output	Percent of male offenders who graduated from the men’s recovery center and are reincarcerated within thirty-six months	20%	26%	21%	24%
Output	Percent of female offenders who graduated from the women’s recovery center and are reincarcerated within thirty-six months	20%	21%	18%	20%
Quality	Average standard caseload per probation and parole officer	100	114	100	110
Explanatory	Percent turnover of probation and parole officers		0%		
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision		<20		
78000 Crime Victims Reparation Commission					
Outcome	Percent of payment for care and support paid to providers	65%	65%	65%	65%
Outcome	Percent of payment for care and support paid to individual victims	100%	100%	100%	100%
Efficiency	Average number of days to process applications	<90	104	90	90
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit				90%
Explanatory	Percent of victims receiving direct advocacy		102%		
Explanatory	Number of victims receiving direct advocacy		3,801		
Explanatory	Number of crime victims compensation applications received				
Explanatory	Number of sexual assault service provider programs funded throughout the State of New Mexico				
P707 Federal Grant Administration					
Outcome	Percent of monitored sub-grantees in compliance with quarterly performance measure to provide effective services to victims of crime	95%	100%	95%	95%
Efficiency	Percent of sub-grantees who receive compliance monitoring via desk audits	90%	100%	95%	95%
Efficiency	Percent of site visits conducted	40%	39%	40%	40%
Explanatory	Number of statewide training conferences held for service providers and victim advocates		1		
Explanatory	Number of crime victim service provider programs funded throughout the State of New Mexico				

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
79000	Department of Public Safety				
	P503 Program Support				
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	90%	67%	90%	90%
Output	Number of site visits made to sub-grantees	6	24	6	10
	P504 Law Enforcement Program				
Output	Number of enforcement operations for sales to intoxicated persons	500	612	800	800
Output	Number of data-driven traffic-related enforcement projects held	1,700	1,926	1,700	1,700
Output	Number of driving-while-intoxicated saturation patrols conducted	975	3,184	975	975
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents	900	1,064	900	900
Output	Number of proactive criminal suppression operations	200	228	200	
Output	Number of licensed alcohol premises inspections conducted	4,500	3,835	4,500	3,750
Output	Number of commercial motor vehicle safety inspections conducted	70,000	88,078	70,000	70,000
Output	Number of driving-while-intoxicated arrests	2,250	2,574	2,250	2,250
Output	Number of driving-while-intoxicated checkpoints conducted	200	200	200	200
Explanatory	Number of New Mexico state police crime scenes investigated or processed		53		
Explanatory	Percent of New Mexico state police cadets who graduate per recruit class		84%		
Explanatory	Number of alcohol source investigations conducted statewide by special investigation unit agents		71		
Explanatory	Number of commercial motor vehicle citations issued annually		19,024		
Explanatory	Number of criminal investigations conducted by investigation bureau agents		925		
Explanatory	Number of minor compliance and underage enforcement operations conducted annually		477		
Explanatory	Number of crime scenes investigated or processed statewide for other police agencies		63		
Explanatory	Commissioned state police officer turnover rate				
Explanatory	Number of drug-related investigations conducted by narcotics agents		866		
Explanatory	Commissioned state police officer vacancy rate				
Explanatory	Number of motor carrier safety trainings completed		58		
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level		-1.4%		
	P786 Statewide Law Enforcement Support Program				
Outcome	Average number of days to issue a concealed carry permit	15	6	15	
Outcome	Percent of forensic firearm and toolmark cases completed	90%	113.1%	90%	90%
Outcome	Percent of forensic latent fingerprint cases completed	90%	104.7%	90%	90%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed	15%	39.5%	15%	100%
Outcome	Percent of forensic chemistry cases completed	90%	90.6%	90%	90%
Outcome	Percent of forensic biology and DNA cases completed	65%	115.8%	65%	65%
Output	Average number of days to complete a civil fingerprint applicant	2	1.2	2	2
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement academy		98.6%		
79500 Homeland Security and Emergency Management					
P759 Homeland Security and Emergency Management					
Outcome	Maintain percentage of statewide eligibility compliance for pre and post mitigation funding	70%	49%	70%	70%
Outcome	Percentage of federal permanent work funding for projects to improve sites affected by disaster	70%	47%	70%	70%
Outcome	Increase percentage of local jurisdictions' emergency communications data entered in to federal communication assets	80%	59%	80%	80%
Outcome	Percent of compliance of all federal-grants-measuring visits	100%	70%	100%	100%
80500 Department of Transportation					
P562 Project Design and Construction					
Outcome	Percent of projects in production let to bid as scheduled	67%	54%	>67%	>67%
Outcome	Percent of projects completed according to schedule	88%	86%	>88%	>88%
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3.0%	-0.2%	<3%	<3%
P563 Highway Operations					
Outcome	Percent of non-interstate lane miles rated fair or better	>68%	81%	>75%	>68%
Outcome	Percent of interstate lane miles rated fair or better	>91%	90%	>91%	>90%
Outcome	Number of combined system wide lane miles in poor condition	<8,650	4,675	<6,925	<6,925
Outcome	Percent of national highway system lane miles rated fair or better	>86%	88%	>86%	>86%
Outcome	Percent of non-national highway system lane miles rated fair or better	>65%	79%	>65%	>65%
Outcome	Number of interstate miles in poor condition	<400	427	<425	<425
Outcome	Number of non-interstate miles in poor condition	<8,000	4,248	<6,500	<6,500
Outcome	Percent of bridges in fair, or better, condition (based on deck area)	>88%	95.5%	>90%	90%
Output	Number of statewide pavement lane miles preserved	>2,550	2,853	>2,550	>2,550
P564 Program Support					
Outcome	Vacancy rate in all programs	<10%	16.6%	<13%	<13%
Output	Number of employee injuries	<90	87	<90	<90
Output	Number of employee injuries occurring in work zones	<35	37	<45	<45
Quality	Number of external audit findings	<5	5	<5	<5
Efficiency	Percent of invoices paid within thirty days	>90%	91%	>90%	>90%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
P565 Modal					
Outcome	Annual number of riders on park and ride	>275,000	239,953	>235,000	>235,000
Outcome	Percent of airport runways in satisfactory or better condition	>53%	62%	>57%	>57%
Outcome	Number of traffic fatalities	<340	359	<364	<357
Outcome	Number of alcohol-related traffic fatalities	<135	118	<135	<143
Outcome	Number of non-alcohol-related traffic fatalities	<220	241	<217	<220
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<133	114	<135	<133
Outcome	Percent of airport runways in satisfactory or better condition				
Outcome	Number of pedestrian fatalities	<72	89	<70	<72
Outcome	Number of rural traffic fatalities	<211	196	<218	<221
Outcome	Number of urban traffic fatalities	<144	163	<146	<146
Outcome	Number of rural alcohol-related traffic fatalities	<70	67	<81	<70
Outcome	Number of urban alcohol-related traffic fatalities	<65	51	<66	<66
Explanatory	Annual number of riders on the rail runner, in millions		787,634		
92400 Public Education Department					
Outcome	Average processing time for school district budget adjustment requests processed, in days	11	8	9	9
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	23	24	24
Outcome	Percent of section four public education special funds reverting annually	<1%	1.022%	<1%	<1%
Outcome	Percent of section four public education special appropriations made to the public education department for the current fiscal year awarded by September 30 annually	80%	94.5%	80%	80%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills	75%	58%	75%	75%
Output	Number of local education agencies audited for funding formula components and program compliance	20	28	20	20
Explanatory	Number of teachers receiving merit pay awards		955		
Explanatory	Average teacher evaluation ratings for teachers receiving merit pay award		Effective		
Explanatory	Number of teachers and administrators participating in the public education department led professional development training		19,803		
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal	80%	73%		
Explanatory	Percent of eligible children served in state-funded prekindergarten		29%		
Explanatory	Number of eligible children served in state-funded prekindergarten		8,427		
Explanatory	Percent of eligible children served in kindergarten-three-plus		20%		
Explanatory	Number of eligible children served in kindergarten-three-plus		20,131		

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
94000	Public School Facilities Authority				
	P940 Public School Facilities Authority				
Explanatory	Average cost per square foot of leases funded with lease assistance	<\$15.00	\$14.57	<\$15.00	
Explanatory	Average number of months from substantial completion to financial closeout	17	8	17	
Explanatory	Number of change orders in current fiscal year		107		
Explanatory	Average number of months between initial award to occupancy		11		
Explanatory	Average number of months from initial award to commencement of construction		58		
Explanatory	Average cost per square foot of new construction		\$272		
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year		50.2%		
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year		71.1%		
Explanatory	Average megabits per second per student for schools		0.340		
Explanatory	Average square foot per student of all schools		219.0		
Explanatory	Average square foot per student of new construction		172.0		
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match		\$105,117.6		
Explanatory	Average square foot per student of middle schools				
Explanatory	Average square foot per student of high schools				
Explanatory	Average square foot per student of new construction, high schools				
Explanatory	Average square foot per student of elementary schools				
Explanatory	Average square foot per student of new construction, elementary schools				
Explanatory	Average square foot per student of new construction, middle schools				
95000	Higher Education Department				
	P505 Policy Development and Institutional Financial Oversight				
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	40%	40.1%	40%	40%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	83%	83%	85%	85%
Outcome	Percent of high school equivalency graduates entering postsecondary degree or certificate programs	38%	38.5%	69%	50%
Output	Average time for the private and proprietary schools division to approve or reject a license or registration application	20 days	20 days	20 days	20 days
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department	96%	96%	96%	100%
Explanatory	Percent of fiscal watch program quarterly reports from institutions submitted to the department of finance and administration and the legislative finance committee		100%		

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Percent of dual-credit courses successfully completed annually				
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions				
Explanatory	Percentage of New Mexico's workforce population, ages 25 through 64, with a postsecondary credential		59.5%		
Explanatory	Average number of credit hours accrued in the attainment of a bachelor's degree by students graduating from state-funded higher education institutions		141		
Explanatory	Average number of credit hours accrued in the attainment of an associate's degree by students graduating from state-funded higher education institutions		82.5		
Explanatory	Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded universities who graduated within four-years of their initial enrollment		25.5%		
Explanatory	Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded community colleges who graduated within two-years of their initial enrollment		19.5%		
P506 Student Financial Aid Program					
Explanatory	Percent of eligible state loan for service applicants receiving funds	55%	58%		
Explanatory	Percent of eligible state loan repayment applicants receiving funds	40%	60%		
95200 University of New Mexico					
9521 UNM Main Campus					
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	49%	50%	48%	50%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	80%	74%	80%	77%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$75	\$99	\$120	\$100
Output	Total number of unduplicated degree awards in the most recent academic year	5,700	5,946	5,700	5,800
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.9	4.8	4.9	4.8
Output	Number of degrees awarded per 100 full-time equivalent students	22.5	24	24	24
Output	Six-year athlete graduation rate	45%	49%	45%	49%
Output	Total public television local broadcast production hours	17,254	17,240	17,254	17,240
9522 UNM Gallup Branch					
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64%	61.7%	65.5%	65.5%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.8	\$2.89	\$1.9	\$2.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	4.42	4	4
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	10%	16.1%	12%	14%
Output	Total number of certificates and associate degrees awarded within the most recent academic year	237	290	243	290
Output	Number of degrees awarded per 100 full-time equivalent students	11.5	14.19	11.5	14
Output	Total number of nursing degrees awarded	40	22	41	26
9523 UNM Los Alamos Branch					
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	12.3%	11%	10%	11%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	45%	60%	56%	57%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$3.5	\$3.6	\$2.9	\$3
Output	Total number of certificates and associate degrees awarded within the most recent academic year	58	144	60	100
Output	Number of degrees awarded per 100 full-time equivalent students	4.2	17.5	14.5	15
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.2	3.2	3.2	3
9524 UNM Valencia Branch					
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	10%	22.5%	13%	13%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	62.1%	65%	65%
Outcome	Amount of external dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.9	\$3.23	\$1.9	\$2
Outcome	Total number of nursing degrees awarded	18	7	18	17
Output	Total number of certificates and associate degrees awarded within the most recent academic year	240	222	240	225
Output	Number of degrees awarded per 100 full-time equivalent students	22	11.9	22	14
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	2	3.8	2	4

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Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
9525 UNM Taos Branch					
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	10%	21%	10%	13%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	45%	50%	50%
Outcome	Amount of external dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2.8	\$3.58	\$2.8	\$3
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	3.63	4	4
Output	Total number of certificates and associate degrees awarded within the most recent academic year	122	135	122	125
Output	Number of degrees awarded per 100 full-time equivalent students	9	17.5	9	10
Output	Total number of nursing degrees awarded	5	5	5	5
9527 UNM Health Sciences Center					
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$83	\$96	\$83	\$90
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	83%	94.17%	97%	80%
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley Hospital	1	1	1	1
Outcome	Average length of stay in newborn intensive care	15 days	13.28 days	14.5 days	14.2 days
Output	Percent of moderate, major, and death medical outcomes as a percent of all human outcomes after New Mexico Poison and Drug Information Center is contacted by a caller	81%	81%	81%	12%
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	98%	87%	98%	96%
Output	Turnaround time for autopsy reports at the office of the medical investigator	<58 days	<62.7 days	<58 days	<60 days
Output	Percent of eligible patients entered on National Cancer Institute-approved therapeutic clinical trials in pediatric oncology	95%	67%	95%	95%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	38.5%	33%	38.5%	38.5%
Output	Number of university of New Mexico cancer center clinical trials	360	242	750	275
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate	80%	100%	85%	85%
Output	Pass rate of doctor of pharmacy graduates on the North American pharmacist licensure examination on first attempt	90%	86.84%	90%	90%

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Explanatory	Number of children's psychiatric hospital outpatient and community-based visits		1,445		
Explanatory	Number of New Mexico clinicians and staff attending extension for community healthcare outcomes educational events		6,247		
95400 New Mexico State University					
9541 NMSU Main Campus					
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	47%	46%	48%	48%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$300	\$279.1	\$300	\$300
Outcome	Six-year athlete graduation rate	75%	80%	78%	80%
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$18	\$15.5	\$18	\$18
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	74%	75%	75%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	3,420	3,418	3,300	3,200
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.9	5.2	4.8	4.8
Output	Degrees awarded per 100 full-time equivalent students	30	27	30	30
Output	Total number of nursing degrees awarded	160	179	155	155
Output	Total public television local broadcast production hours	175	212	185	185
Output	Number of clientele contacts with the public by the cooperative extension service	650,000	6,577,883	650,000	650,000
Output	Total number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	170,000	163,232	170,000	170,000
9542 NMSU Alamogordo Branch					
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	14%	10%	14%	14%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	46%	55%	55%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.0	\$0.84	\$1.0	\$0.25
Output	Total number of certificates and associate degrees awarded within the most recent academic year	180	110	180	180
Output	Degrees awarded per 100 full-time equivalent students	18	13.2	18	18
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	4.9	3	4.5

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
9543 NMSU Carlsbad Branch					
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	10%	13%	13%	16%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	49%	57%	55%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$6.4	\$0.9	\$7	\$8
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	3.9	4.2	4.2
Output	Total number of certificates and associate degrees awarded within the most recent academic year	120	114	120	175
Output	Degrees awarded per 100 full-time equivalent students	13	11.4	13	18
Output	Total number of nursing degrees awarded	27	13	25	20
9544 NMSU Dona Ana Branch					
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	12.5%	15%	14%	15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	59%	63%	60%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.7	\$1.4	\$1.3	\$1.3
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	4	4	4
Output	Total number of certificates and associate degrees awarded within the most recent academic year	1,375	1,404	1,600	1,500
Output	Degrees awarded per 100 full-time equivalent students	23	19.4	23	21
Output	Total number of nursing degrees awarded	20	8	23	23
9545 NMSU Grants Branch					
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	14%	23%	14%	20%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	43%	53%	53%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.4	\$0.9	\$1.1	\$1
Output	Total number of certificates and associate degrees awarded within the most recent academic year	90	101	90	90
Output	Degrees awarded per 100 full-time equivalent students	13.5	25.4	14	14.5
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	3.4	3.5	3.5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
95600	New Mexico Highlands University				
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$15.1	\$15.4	\$15.5	\$20.7
Outcome	Six-year athlete graduation rate	24%	45%	24%	28%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	51.6%	53%	53%
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	20%	21.5%	22%	20%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	812	917	790	800
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.7	4.7	4.6
Output	Degrees awarded per 100 full-time equivalent students	21	18	21	18
Output	Total number of nursing degrees awarded	55	48	55	50
95800	Western New Mexico University				
Outcome	Six-year athlete graduation rate	23%	31%	35%	32%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	56.2%	58.9%	61%	57%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$2.1	\$2.1	\$3.0	\$2.1
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5	8	6	7.5
Output	Degrees awarded per 100 full-time equivalent students	11	13.5	11	12
Output	Total number of nursing degrees awarded	33	41	34	36
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate and masters degrees	500	533	614	535
Output	Total number of certificates and associate degree awarded within the most recent academic year		211		209
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%	25.5%	26%	25%
96000	Eastern New Mexico University				
	9601 ENMU Main Campus				
Outcome	Six-year athlete graduation rate	42%	31.5%	42%	36%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64.5%	62.4%	65%	65%

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$6.0	\$4.03	\$6.0	\$5.0
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	900	1,021	1,060	1,075
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5	5.17	4.8	4.75
Output	Degrees awarded per 100 full-time equivalent students	25	30.8	32	33
Output	Total number of nursing degrees awarded	55	56	50	56
Output	Public television: total local broadcast production hours	175	341	175	185
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	35%	31.4%	34%	34%
9602 ENMU Roswell Branch					
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	23%	35.8%	25%	25%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55.5%	50%	56%	55%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$4.9	\$4.98	\$5.0	\$3.0
Output	Total number of certificates and associate degrees awarded within the most recent academic year	550	855	600	600
Output	Degrees awarded per 100 full-time equivalent students	31	14	31	15
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3.74	3.5	3.5
Output	Total number of nursing degrees awarded	24	21	24	24
9603 ENMU Ruidoso					
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	18%	32.7%	18%	20%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	35.4%	43.5%	35%	38%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.6	\$2.0	\$1.7	\$1.8
Output	Total number of certificates and associate degrees awarded within the most recent academic year	126	104	126	126
Output	Degrees awarded per 100 full-time equivalent students	17	15	17	17
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3.5	3	3

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
96200 New Mexico Institute of Mining and Technology					
Outcome	Six-year athlete graduation rate	48%	47.2%	48%	50%
Outcome	Petroleum recovery research center: public to private PRRC cost sharing ratio	2:1	1:0	2:1	2:0
Outcome	Geophysical research center: external research funding from non-state government sources	\$7.5M	\$6.1M	\$7.2M	\$7.5M
Outcome	Retention of first-time, full-time freshmen to the third semester	77%	75%	77%	77%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$65	\$100.9	\$65	\$90
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%	47.2%	49%	50%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	330	408	330	350
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5	4.9	5	5
Output	Degrees awarded per 100 full-time equivalent students	19	22.6	19	21
Output	Bureau of geology and mineral resources: number of active hydrogeological assessment projects	75	6	8	8
96400 Northern New Mexico College					
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$11.5	\$6.8	\$5	\$5
Outcome	Six-year athlete graduation rate	25%	37%	25%	25%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	66.5%	58%	66.5%	66.5%
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%	23%	25%	25%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	65	188	146	70
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.5	5.8	6	6
Output	Degrees awarded per 100 full-time equivalent students	20	28	20	20
Output	Total number of nursing degrees awarded	25	29	25	25

Table 5

Performance Measures Summary and Evaluation

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
96600 Santa Fe Community College					
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	12%	23%	11%	11%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	64%	50%	50%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$2.5	\$8.1	\$2.5	\$5
Output	Total number of certificates and associate degrees awarded within the most recent academic year	665	887	650	650
Output	Degrees awarded per 100 full-time equivalent students	10	15	10	10
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	5	4	5	5
Output	Total number of nursing degrees awarded	30	69	30	30
Output	Small business development centers: cost per job created or saved	\$5,000	\$2,740	\$5,000	\$5,000
96800 Central New Mexico Community College					
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	16.5%	23.8%	23%	24%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61.1%	62%	63%	63%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$3.25	\$4.32	\$3.25	\$3.25
Output	Total number of certificates and associate degrees awarded within the most recent academic year	6,200	6,302	8,000	8,000
Output	Degrees awarded per 100 full-time equivalent students	24	26	26	27
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.4	3.6	3.4	3.4
Output	Total number of nursing degrees awarded	221	259	230	230
97000 Luna Community College					
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	20%	29.6%	32%	35%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	35.5%	43.3%	46%	60%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.6	\$1	\$1.3	\$1.6
Output	Total number of certificates and associate degrees awarded within the most recent academic year	154	154	154	180

Performance Measures Summary and Evaluation

Table 5

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Output	Degrees awarded per 100 full-time equivalent students	14	21	16	23
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	2.5	3.5	3	3
Output	Total number of nursing degrees awarded	22	20	22	20
Output	Three-year athlete graduation rate	25%	28%	32%	60%
97200 Mesalands Community College					
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	39%	48%	39%	40%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61.5%	77%	62%	65%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$0.2	\$0.7	\$0.2	\$0.2
Outcome	Three-year athlete graduation rate	55%	46%	55%	50%
Output	Total number of certificates and associate degrees awarded within the most recent academic year	190	126	190	150
Output	Degrees awarded per 100 full-time equivalent students	42	10	42	11
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	4.1	4.6	4
97400 New Mexico Junior College					
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	30%	38.9%	30%	34%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	70%	60.6%	60%	60%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$3	\$0.6	\$1.5	\$1
Output	Total number of certificates and associate degrees awarded within the most recent academic year	300	340	325	330
Output	Degrees awarded per 100 full-time equivalent students	20	21.25	20	22
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3	3	3
Output	Total number of nursing degrees awarded	30	33	30	35
Output	Three-year athlete graduation rate	75%	48.6%	75%	75%
97600 San Juan College					
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	15%	24%	17%	26%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61%	61%	61%	62%

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$4	\$4.4	\$4.1	\$4
Output	Total number of certificates and associate degrees awarded within the most recent academic year	1,280	1,298	1,400	1,400
Output	Degrees awarded per 100 full-time equivalent students	14.2	16.9	16	17
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.5	3.8	4	3.75
Output	Total number of nursing degrees awarded	50	38	50	40
97700 Clovis Community College					
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	25%	47%	35%	30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	68%	55%	63%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$2.5	\$2.8	\$2.5	\$3
Output	Total number of certificates and associate degrees awarded within the most recent academic year	487	555	435	450
Output	Degrees awarded per 100 full-time equivalent students	14	21	15	15
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.7	4.17	<4.5	<4.5
Output	Total number of nursing degrees awarded	50	76	50	50
97800 New Mexico Military Institute					
Outcome	Average American college testing composite scores for graduating high school seniors	22.5	21.3	22	22
Outcome	Proficiency profile reading scores for graduating college sophomores	60	111.19	117.1	117.1
Outcome	Proficiency profile mathematics scores for graduating college sophomores	57	112.3	112.1	112.1
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within 100 percent of standard graduation time	29%	39.5%	29%	29%
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	88.5%	96%	96%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate degree	89.6%	76.4%	89.6%	76.4%
Output	Junior college athletics: three-year athlete graduation rate	55%	57.7%	55%	55%

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
97900 New Mexico School for the Blind and Visually Impaired					
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	34	40	40
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	95%	91%	95%	95%
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	100%	0%	100%	100%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	11	Mid-Cohort	16	16
98000 New Mexico School for the Deaf					
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%	71%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	97%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	95%	100%	100%	95%
Outcome	Percent of students kindergarten through grade 12 with individualized education plan goals in reading or math demonstrating progress as documented by quarterly individualized education plan progress reports	90%	94%	90%	90%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%	100%	100%	100%
Outcome	Percent of parents indicating that programs from the center for educational consultation and training (statewide outreach) have increased their ability to understand their child's language and communication access needs	85%	92%	90%	90%
Outcome	Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met (performance indicators are outlined by office of special education programs and adopted by the New Mexico department of health)	95%	96%	95%	95%
99300 Public School Support					
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	29%	30%	30%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	26%	30%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	29%	30%	30%

Table 5**Performance Measures Summary and Evaluation**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	21%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	30%	29%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	30%	32%	30%	30%
Outcome	Truancy rate among students in elementary, middle and high school	<10%	19%	<10%	
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	75%	64%	75%	65%
Outcome	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	73%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	67%	67%	67%	67%
Outcome	Percent of public schools rated A and B	42%	39%	42%	42%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	20%	16%	20%	20%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	20%	23%	20%	25%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	20%	24%	20%	25%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	20%	20%	20%	25%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<35%	TBD	<35%	<35%
Outcome	Change in percent of students on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	20%	11.5%	20%	20%
Outcome	Percent of minority economically disadvantaged students taught by teachers with a rating of effective or higher	50%	73%	50%	50%
Outcome	Percent of public schools increasing their letter rating by one or more letter grade	>30%	27%	>30%	>30%
Outcome	Percent of public schools decreasing their letter rating by one or more letter grade	5%	26%	5%	5%
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	45%	18%	45%	45%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	75%	61%	75%	75%
Outcome	Percent of teachers rated effective or above	50%	74%	62.5%	75%
Outcome	Chronic absenteeism among students in middle school				<10%

Performance Measures Summary and Evaluation**Table 5**

		FY18 Target	FY18 Result	FY19 Target	FY20 Recomm
Outcome	Chronic absenteeism among students in high school				<10%
Outcome	Chronic absenteeism among students in elementary school				<10%
Quality	Current five-year cohort graduation rate using shared accountability	80%	76%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	71%	75%	75%
Explanatory	Number of teachers rehired with an evaluation rating of effective or higher		13,672		
Explanatory	First time passing rate on the national evaluation series teacher competency exam		89%		

APPENDIX A
REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

*FIVE-YEAR GENERAL FUND
CONSENSUS REVENUE ESTIMATES*

ECONOMIC INDICATORS

General Fund Financial Summary
December 2018 Consensus Revenue Forecast with Executive Recommendation

(millions of dollars)

	<u>Prelim.</u> <u>FY2018</u>	<u>Estimate</u> <u>FY2019</u>	<u>Estimate</u> <u>FY2020</u>
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
2018 December Consensus Revenue Forecast - Recurring Revenue	\$ 6,816.5	\$ 7,590.0	\$ 7,433.1
2019 Legislative Session			\$ 35.0
Total Recurring Revenue	\$ 6,816.5	\$ 7,590.0	\$ 7,468.1
Nonrecurring Revenue			
2017 Regular & Special Sessions Nonrecurring Revenue Legislation ¹	\$ 21.1		
2018 December Consensus Revenue Forecast - Nonrecurring Revenue	\$ 43.7	\$ -	\$ -
2019 Legislative Session		\$ (300.0)	
Total Nonrecurring Revenue	\$ 64.8	\$ (300.0)	\$ -
TOTAL REVENUE	\$ 6,881.3	\$ 7,290.0	\$ 7,468.1
APPROPRIATIONS			
Recurring Appropriations			
2017 Regular & Special Session Legislation & Feed Bill ²	\$ 6,073.3		
2018 Session Legislation & Feed Bill ³	\$ 5.6	\$ 6,329.8	\$ -
2019 Session		\$ 10.3	\$ 7,137.1
Total Recurring Appropriations	\$ 6,078.8	\$ 6,340.1	\$ 7,137.1
Nonrecurring Appropriations			
2017 Regular & Special Session Nonrecurring Appropriations ²	\$ 9.0		
2018 Session Nonrecurring Appropriations	\$ 113.1	\$ 47.8	\$ -
2019 Session		\$ 947.3	
Total Nonrecurring Appropriations	\$ 122.1	\$ 995.1	\$ -
FY 2018 Ending Audit Adjustments	\$ (10.1)		
TOTAL APPROPRIATIONS	\$ 6,190.8	\$ 7,335.2	\$ 7,137.1
Appropriation Account Transfer to (from) Reserves	\$ 690.5	\$ (45.2)	\$ 331.0
GENERAL FUND RESERVES			
Beginning Balances	\$ 505.3	\$ 1,193.6	\$ 1,289.2
Transfers from (to) Appropriations Account	\$ 690.5	\$ (45.2)	\$ 331.0
Revenue and Reversions	\$ 52.3	\$ 176.9	\$ 201.8
Appropriations, Expenditures and Transfers Out	\$ (54.5)	\$ (36.0)	\$ (35.5)
Ending Balances	\$ 1,193.6	\$ 1,289.2	\$ 1,786.5
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>19.6%</i>	<i>20.3%</i>	<i>25.0%</i>

New
Money
FY20

\$1,103
or 17%

Notes:

1) FY18 reflects remaining solvency transfers per Laws 2017, Chapter 1 (HB4, \$11.6 million fire protection fund adjusted reversion) and Laws 2017, First Special Session, Chapter 1 (SB1, \$9.5 million from NMFA public project revolving fund)

2) \$9 million was moved from FY18 recurring appropriations to nonrecurring appropriations to reflect Audit accounting for \$7 million LEDA special and \$2 million NMCD special

3) FY2019 Less \$2.5 million in FY19 for undistributed compensation from HB2 section 8

* Note: totals may not foot due to rounding

General Fund Financial Summary
December 2018 Consensus Revenue Forecast with Executive Recommendation
RESERVE DETAIL
(millions of dollars)

	Prelim. FY2018	Estimate FY2019	Estimate FY2020
OPERATING RESERVE			
Beginning Balance	\$ 331.5	\$ 494.9	\$ 447.7
BOF Emergency Appropriations/Reversions	\$ (0.3)	\$ (2.0)	\$ (2.0)
Transfers from/to Appropriation Account	\$ 690.5	\$ (45.2)	\$ 331.0
Transfers to Tax Stabilization Reserve	\$ (526.8)	\$ -	\$ (269.5)
Transfer from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 494.9	\$ 447.7	\$ 507.2
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 26.0	\$ 12.3	\$ 4.3
Disaster Allotments	\$ (18.5)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 4.8	\$ 8.0	\$ 8.0
Ending Balance	\$ 12.3	\$ 4.3	\$ (3.7)
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)			
Beginning Balance	\$ 146.8	\$ 158.7	\$ 187.0
Transfers In	\$ 35.7	\$ 36.0	\$ 35.0
Appropriation to Tobacco Settlement Program Fund	\$ (16.2)	\$ (18.0)	\$ (17.5)
Gains/Losses	\$ 11.9	\$ 10.3	\$ 12.2
Additional Transfers from TSPF	\$ (19.5)	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 158.7	\$ 187.0	\$ 216.6
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ -	\$ 526.8	\$ 649.4
Transfers In ¹	\$ -	\$ 122.6	\$ 146.6
Transfers In (From Operating Reserve)	\$ 526.8	\$ -	\$ 269.5
Transfer Out to Operating Reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 526.8	\$ 649.4	\$ 1,065.4
<i>Percent of Recurring Appropriations</i>	<i>8.7%</i>	<i>10.2%</i>	
EMERGENCY RESERVES: RAINY DAY FUND & TSPF ENDING BALANCES	\$ 685.4	\$ 836.3	
<i>Percent of Recurring Appropriations</i>	<i>11.3%</i>	<i>13.2%</i>	
OTHER RESERVE FUND ENDING BALANCES	\$ 508.2	\$ 452.9	
<i>Percent of Recurring Appropriations</i>	<i>8.4%</i>	<i>7.1%</i>	
TOTAL GENERAL FUND ENDING BALANCES	\$ 1,193.6	\$ 1,289.3	
<i>Percent of Recurring Appropriations</i>	<i>19.6%</i>	<i>20.3%</i>	

Notes:

1) FY2019 and FY2020 Estimated transfer to tax stabilization reserve from excess oil and gas emergency school tax revenues above the five-year average

General Fund Consensus Revenue Estimate December 2018

Revenue Source	FY18					FY19					FY20				
	Aug 2018 Prelim. Actual	Dec 2018 Unaudited Actual	Change from Prior	% Change from FY17	\$ Change from FY17	Aug 2018 Est.	Dec 2018 Est.	Change from Prior	% Change from FY18	\$ Change from FY18	Aug 2018 Est.	Dec 2018 Est.	Change from Prior	% Change from FY19	\$ Change from FY19
Base Gross Receipts Tax	2,557.7	2,525.9	(31.8)	16.4%	356.6	2,751.1	2,736.2	(14.9)	8.3%	210.3	2,873.1	2,783.7	(89.4)	1.7%	47.5
60-Day Money & Other Credits	(53.9)	(21.0)	32.9	-36.4%	12.0	(53.9)	(40.0)	13.9	90.5%	(19.0)	(53.9)	(30.0)	23.9	-25.0%	10.0
F&M Hold Harmless Payments	(118.8)	(123.8)	(5.0)	0.9%	(1.1)	(115.0)	(113.5)	1.5	-8.3%	10.3	(111.4)	(108.0)	3.4	-4.8%	5.5
NET Gross Receipts Tax	2,385.0	2,381.1	(3.9)	18.3%	367.5	2,582.2	2,582.7	0.5	8.5%	201.6	2,707.8	2,645.7	(62.1)	2.4%	63.0
Compensating Tax	57.0	56.1	(0.9)	15.6%	7.6	70.0	70.0	-	24.8%	13.9	70.0	70.0	-	0.0%	-
TOTAL GENERAL SALES	2,442.0	2,437.2	(4.8)	18.2%	375.1	2,652.2	2,652.7	0.5	8.8%	215.5	2,777.8	2,715.7	(62.1)	2.4%	63.0
Tobacco Taxes	79.3	78.4	(0.9)	0.6%	0.5	77.6	77.4	(0.2)	-1.2%	(1.0)	76.2	76.0	(0.2)	-1.8%	(1.4)
Liquor Excise	23.9	23.8	(0.1)	222.6%	16.4	25.2	25.6	0.4	7.5%	1.8	23.0	23.4	0.4	-8.6%	(2.2)
Insurance Taxes	201.0	179.5	(21.5)	-21.1%	(48.0)	217.7	209.7	(8.0)	16.8%	30.2	234.6	216.4	(18.2)	3.2%	6.7
Fire Protection Fund Reversion	17.8	20.0	2.2	6.9%	1.3	18.3	18.3	-	-8.3%	(1.7)	18.9	18.9	-	3.0%	0.6
Motor Vehicle Excise	154.0	154.0	0.0	6.0%	8.8	151.7	150.6	(1.1)	-2.2%	(3.4)	154.9	155.5	0.6	3.3%	4.9
Gaming Excise	61.5	62.1	0.6	4.3%	2.5	61.8	63.6	1.8	2.5%	1.5	63.1	63.7	0.6	0.2%	0.1
Leased Vehicle & Other	9.0	8.2	(0.8)	13.1%	0.9	8.0	8.0	-	-2.4%	(0.2)	8.0	8.0	-	0.0%	-
TOTAL SELECTIVE SALES	546.5	525.9	(20.5)	-3.2%	(17.5)	560.2	553.2	(7.0)	5.2%	27.3	578.7	561.9	(16.8)	1.6%	8.6
Personal Income Tax	1,492.0	1,519.0	27.0	10.0%	138.3	1,557.4	1,564.3	7.0	3.0%	45.4	1,604.4	1,605.0	0.6	2.6%	40.7
Corporate Income Tax	110.0	106.6	(3.4)	51.9%	36.4	110.0	110.0	-	3.2%	3.4	115.5	115.5	-	5.0%	5.5
TOTAL INCOME TAXES	1,602.0	1,625.6	23.6	12.0%	174.7	1,667.4	1,674.3	7.0	3.0%	48.8	1,719.9	1,720.5	0.6	2.8%	46.2
Oil and Gas School Tax	426.6	450.8	24.2	48.2%	146.5	368.6	373.6	5.0	-17.1%	(77.2)	369.0	372.7	3.7	-0.2%	(0.9)
Oil Conservation Tax	22.2	22.9	0.7	31.7%	5.5	26.3	25.5	(0.8)	11.4%	2.6	28.6	27.1	(1.5)	6.3%	1.6
Resources Excise Tax	8.5	8.6	0.1	-11.2%	(1.1)	7.3	7.5	0.2	-12.5%	(1.1)	7.1	7.4	0.3	-1.3%	(0.1)
Natural Gas Processors Tax	10.8	10.8	0.0	5.1%	0.5	14.4	15.3	0.9	41.1%	4.5	14.0	16.6	2.6	8.5%	1.3
TOTAL SEVERANCE TAXES	468.1	493.1	25.0	44.3%	151.5	416.6	421.9	5.3	-14.4%	(71.2)	418.7	423.8	5.1	0.5%	1.9
LICENSE FEES	62.2	61.0	(1.2)	14.4%	7.7	55.1	54.5	(0.6)	-10.7%	(6.5)	55.7	55.1	(0.6)	1.1%	0.6
LGPF Interest	584.9	586.6	1.7	8.3%	45.0	632.6	636.2	3.6	8.5%	49.7	678.6	682.1	3.5	7.2%	45.8
STO Interest	5.8	5.9	0.1	-284.1%	9.2	35.5	28.5	(7.0)	379.4%	22.6	66.5	57.8	(8.7)	102.8%	29.3
STPF Interest	210.4	210.4	(0.0)	5.0%	9.9	220.6	220.6	0.0	4.9%	10.2	229.0	229.8	0.8	4.2%	9.2
TOTAL INTEREST	801.1	802.9	1.8	8.7%	64.1	888.7	885.3	(3.4)	10.3%	82.5	974.1	969.7	(4.4)	9.5%	84.4
Federal Mineral Leasing	564.1	564.2	0.1	29.5%	128.5	815.0	1,098.0	283.0	94.6%	533.8	750.0	758.5	8.5	-30.9%	(339.5)
State Land Office	111.8	111.8	0.0	56.4%	40.4	62.7	84.4	21.7	-24.5%	(27.4)	62.9	61.5	(1.4)	-27.1%	(22.9)
TOTAL RENTS & ROYALTIES	675.9	676.1	0.2	33.3%	168.9	877.7	1,182.4	304.7	74.9%	506.3	812.9	820.0	7.1	-30.6%	(362.4)
TRIBAL REVENUE SHARING	65.0	68.1	3.1	8.6%	5.4	74.0	74.8	0.8	9.9%	6.7	74.8	76.2	1.4	1.9%	1.4
MISCELLANEOUS RECEIPTS	43.4	46.9	3.5	-5.2%	(2.6)	47.4	48.3	0.9	3.0%	1.4	48.8	50.2	1.4	3.9%	1.9
REVERSIONS	37.0	79.8	42.8	4.3%	3.3	40.0	42.5	2.5	-46.7%	(37.3)	40.0	40.0	-	-5.9%	(2.5)
TOTAL RECURRING	6,743.2	6,816.5	73.3	15.8%	930.6	7,279.4	7,590.0	310.6	11.3%	773.5	7,501.3	7,433.1	(68.2)	-2.1%	(156.9)
TOTAL NONRECURRING	65.5	64.8	(0.7)	-88.7%	(510.9)	-	-	-	0.0%	-	-	-	-	0.0%	-
GRAND TOTAL	6,808.7	6,881.3	72.6	6.5%	419.7	7,279.4	7,590.0	310.6	10.3%	708.7	7,501.3	7,433.1	(68.2)	-2.1%	(156.9)

Note: Columns in blue show difference between August 2018 Consensus Revenue Estimate and January 2018 Consensus Revenue Estimate

Note: Columns in red show year-over-year growth expected in the August 2018 Consensus Revenue Estimate

Oil & Gas School Tax to Tax Stab. Res.	134.5	122.6	(11.9)	0.0%	-	177.2	146.6	(30.6)	19.6%	24.0
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General Fund Consensus Revenue Estimate December 2018

Revenue Source	FY21					FY22					FY23				
	Aug 2018 Est.	Dec 2018 Est.	Change from Prior	% Change from FY20	\$ Change from FY20	Aug 2018 Est.	Dec 2018 Est.	Change from Prior	% Change from FY21	\$ Change from FY21	Aug 2018 Est.	Dec 2018 Est.	Change from Prior	% Change from FY22	\$ Change from FY22
Base Gross Receipts Tax	2,923.2	2,849.5	(73.7)	2.4%	65.8	3,023.7	2,970.9	(52.8)	4.3%	121.4	3,128.6	3,091.8	(36.8)	4.1%	120.9
60-Day Money & Other Credits	(53.9)	(30.0)	23.9	0.0%	-	(53.9)	(30.0)	23.9	0.0%	-	(53.9)	(30.0)	23.9	0.0%	-
F&M Hold Harmless Payments	(107.8)	(99.7)	8.1	-7.7%	8.3	(104.4)	(90.8)	13.6	-8.9%	8.9	(101.1)	(81.4)	19.7	-10.4%	9.4
NET Gross Receipts Tax	2,761.5	2,719.8	(41.7)	2.8%	74.1	2,865.4	2,850.1	(15.3)	4.8%	130.3	2,973.6	2,980.4	6.8	4.6%	130.3
Compensating Tax	70.0	70.0	-	0.0%	-	70.0	70.0	-	0.0%	-	70.0	70.0	-	0.0%	-
TOTAL GENERAL SALES	2,831.5	2,789.8	(41.7)	2.7%	74.1	2,935.4	2,920.1	(15.3)	4.7%	130.3	3,043.6	3,050.4	6.8	4.5%	130.3
Tobacco Taxes	74.7	74.5	(0.2)	-2.0%	(1.5)	72.9	72.7	(0.2)	-2.4%	(1.8)	71.2	70.8	(0.4)	-2.6%	(1.9)
Liquor Excise	23.1	23.6	0.5	0.9%	0.2	23.2	23.7	0.5	0.4%	0.1	23.3	23.9	0.6	0.8%	0.2
Insurance Taxes	243.1	224.9	(18.2)	3.9%	8.5	252.1	233.7	(18.4)	3.9%	8.8	260.9	242.4	(18.5)	3.7%	8.7
Fire Protection Fund Reversion	19.4	19.4	-	2.7%	0.5	19.9	19.9	-	2.8%	0.5	20.4	20.4	-	2.5%	0.5
Motor Vehicle Excise	158.0	159.2	1.2	2.4%	3.7	160.6	162.5	1.9	2.1%	3.3	163.5	165.6	2.2	1.9%	3.1
Gaming Excise	65.1	66.1	1.0	3.8%	2.4	65.4	67.2	1.8	1.7%	1.1	65.6	68.2	2.6	1.5%	1.0
Leased Vehicle & Other	8.0	8.0	-	0.0%	-	8.0	8.0	-	0.0%	-	8.0	8.0	-	0.0%	-
TOTAL SELECTIVE SALES	591.3	575.7	(15.7)	2.5%	13.8	602.1	587.7	(14.4)	2.1%	12.1	612.9	599.3	(13.6)	2.0%	11.6
Personal Income Tax	1,648.3	1,653.2	4.9	3.0%	48.2	1,695.6	1,702.8	7.1	3.0%	49.6	1,744.4	1,753.8	9.4	3.0%	51.1
Corporate Income Tax	121.3	121.3	-	5.0%	5.8	127.3	127.3	-	5.0%	6.1	133.7	133.7	-	5.0%	6.4
TOTAL INCOME TAXES	1,769.6	1,774.4	4.9	3.1%	53.9	1,823.0	1,830.1	7.1	3.1%	55.7	1,878.1	1,887.5	9.4	3.1%	57.4
Oil and Gas School Tax	403.2	401.5	(1.7)	7.7%	28.8	472.8	464.3	(8.5)	15.6%	62.8	534.9	518.6	(16.3)	11.7%	54.3
Oil Conservation Tax	30.7	28.8	(1.9)	6.3%	1.7	32.3	30.0	(2.3)	4.2%	1.2	33.8	31.0	(2.8)	3.3%	1.0
Resources Excise Tax	6.9	7.3	0.4	-1.4%	(0.1)	6.7	6.9	0.2	-5.5%	(0.4)	6.5	6.4	(0.1)	-7.2%	(0.5)
Natural Gas Processors Tax	13.3	15.5	2.2	-6.6%	(1.1)	13.0	14.4	1.4	-7.1%	(1.1)	13.3	14.5	1.2	0.7%	0.1
TOTAL SEVERANCE TAXES	454.1	453.1	(1.0)	6.9%	29.3	524.8	515.6	(9.2)	13.8%	62.5	588.5	570.5	(18.0)	10.6%	54.9
LICENSE FEES	56.3	55.7	(0.6)	1.1%	0.6	57.1	56.4	(0.7)	1.3%	0.7	57.9	57.2	(0.7)	1.4%	0.8
LGPF Interest	721.5	725.9	4.4	6.4%	43.8	773.7	776.3	2.6	6.9%	50.3	827.9	825.5	(2.4)	6.3%	49.2
STO Interest	74.6	71.4	(3.2)	23.5%	13.6	81.1	79.9	(1.2)	11.9%	8.5	81.1	80.7	(0.4)	1.0%	0.8
STPF Interest	236.6	239.2	2.6	4.1%	9.4	247.2	251.9	4.7	5.3%	12.7	257.8	264.9	7.1	5.2%	13.1
TOTAL INTEREST	1,032.7	1,036.5	3.8	6.9%	66.8	1,102.0	1,108.0	6.0	6.9%	71.5	1,166.8	1,171.1	4.3	5.7%	63.1
Federal Mineral Leasing	775.0	752.3	(22.7)	-0.8%	(6.2)	800.0	766.7	(33.3)	1.9%	14.4	825.0	792.7	(32.3)	3.4%	26.0
State Land Office	63.2	61.5	(1.7)	0.0%	-	63.6	62.0	(1.6)	0.8%	0.5	63.8	62.0	(1.8)	0.0%	-
TOTAL RENTS & ROYALTIES	838.2	813.8	(24.4)	-0.8%	(6.2)	863.6	828.7	(34.9)	1.8%	14.9	888.8	854.7	(34.1)	3.1%	26.0
TRIBAL REVENUE SHARING	76.1	77.8	1.7	2.1%	1.6	77.6	79.7	2.1	2.4%	1.9	79.2	80.9	1.7	1.5%	1.2
MISCELLANEOUS RECEIPTS	50.3	51.9	1.6	3.4%	1.7	51.7	53.2	1.5	2.5%	1.3	53.5	55.1	1.6	3.6%	1.9
REVERSIONS	40.0	40.0	-	0.0%	-	40.0	40.0	-	0.0%	-	40.0	40.0	-	0.0%	-
TOTAL RECURRING	7,740.0	7,668.7	(71.3)	3.2%	235.6	8,077.2	8,019.5	(57.7)	4.6%	350.8	8,409.3	8,366.8	(42.5)	4.3%	347.2
TOTAL NONRECURRING	-	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	-
GRAND TOTAL	7,740.0	7,668.7	(71.3)	3.2%	235.6	8,077.2	8,019.5	(57.7)	4.6%	350.8	8,409.3	8,366.8	(42.5)	4.3%	347.2

Note: Columns in blue show difference between August 2018 Consensus Revenue Estimate and January 2018 Consensus Revenue Estimate

Note: Columns in red show year-over-year growth expected in the August 2018 Consensus Revenue Estimate

Oil & Gas School Tax to Tax Stab. Res.	181.7	149.7	(32.0)	2.1%	3.1	142.0	111.1	(30.9)	-25.8%	(38.6)	110.1	77.3	(32.8)	-30.4%	(33.8)
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US and New Mexico Economic Indicators	FY17		FY18		FY19		FY20		FY21		FY22	
	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast
National Economic Indicators												
US Real GDP Growth (annual avg., % YOY)*	2.1	1.9	2.7	2.7	2.5	2.6	1.7	1.4	1.6	1.6	1.7	2.6
US Inflation Rate (CPI-U, annual avg., % YOY)**	1.9	1.9	1.9	2.0	2.6	2.6	2.9	2.8	2.6	2.6	1.8	2.3
Federal Funds Rate (%)	0.6	0.6	1.4	1.4	2.7	2.7	3.7	3.7	3.5	3.5	3.2	3.0
New Mexico Labor Market and Income Data												
NM Non-Agricultural Employment Growth	0.6	0.6	0.9	0.7	1.0	1.0	0.8	0.4	0.3	0.2	0.4	0.9
NM Nominal Personal Income Growth (%)***	1.7	1.4	2.5	2.4	3.7	2.6	3.7	3.2	3.5	3.3	4.0	3.6
NM Total Wages & Salaries Growth (%)	1.1	1.0	1.8	3.0	3.5	3.2	4.2	3.3	2.7	2.2	1.8	2.8
NM Real Gross State Product (% YOY)	0.1	0.4	1.3	1.7	1.7	1.6	1.3	0.7	1.4	1.5	1.6	2.6
New Mexico Energy Prices and Volumes												
NM Oil Price (\$/barrel)	\$45.10	\$45.00	\$44.50	\$47.50	\$45.50	\$49.50	\$47.00	\$50.50	\$48.00	\$51.50	\$50.00	\$52.50
NM Taxable Oil Volumes (million barrels)	150	153	153	158	156	162	159	165	162	168	165	170
NM Gas Price (\$ per thousand cubic feet)****	\$3.27	\$3.26	\$3.30	\$3.25	\$3.20	\$3.25	\$3.10	\$3.25	\$3.10	\$3.20	\$3.10	\$3.20
NM Taxable Gas Volumes (billion cubic feet)	1,210	1,220	1,210	1,230	1,210	1,220	1,210	1,200	1,210	1,190	1,210	1,180

*Real GDP is BEA chained 2009 dollars, billions, annual rate.

**CPI is all urban, BLS 1982-84=1.00 base.

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins.

****The gas prices are estimated using a formula of NYMEX, EIA, Moody's Analytics, and IHS Global Insight futures and forecast prices as well as a premium for natural gas liquids based on the oil price forecast.

Sources: Moody's Analytics baseline forecast, November 2017 and July 2017

APPENDIX B
DEBT AFFORDABILITY

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

**Sources and Uses of Bonding Capacity Available for Authorization
and Severance Tax Permanent Fund Transfer (in millions)
December 2018 Estimate**

Sources of Funds	FY19	FY20	FY21	FY22	FY23	5-Year
General Obligation Bonds		171.5	-	171.5		\$ 343.0
Severance Tax Bonds	235.0	235.0	235.0	235.0	235.0	\$ 1,175.0
Severance Tax Notes	77.2	116.0	106.6	108.2	99.9	\$ 507.9
Subtotal Senior STBs	312.2	351.0	341.6	343.2	334.9	\$ 1,682.9
Supplemental Severance Tax Bonds	-	-	-	-	-	\$ -
Supplemental Severance Tax Notes	181.8	212.5	209.9	224.8	232.6	\$ 1,061.6
Subtotal Supplemental STBs	181.8	212.5	209.9	224.8	232.6	\$ 1,061.6
Total Sources of Funds	\$494.1	\$735.0	\$551.5	\$739.5	\$567.5	\$ 3,087.5
Uses of Funds	FY19	FY20	FY21	FY22	FY23	5-Year
GOB Projects Approved by Referendum		171.5	-	171.5		\$ 343.0
Authorized but Unissued STB Projects*	18.3	-	-	-	-	\$ 18.3
Reassigned STB Projects**	0.9	-	-	-	-	\$ 0.9
9% of Senior STB for Water Projects	28.1	31.6	30.7	30.9	30.1	\$ 151.5
4.5% of Senior STB for Colonias Projects	14.1	15.8	15.4	15.4	15.1	\$ 75.7
4.5% of Senior STB for Tribal Projects	14.1	15.8	15.4	15.4	15.1	\$ 75.7
New Senior STB Statewide Capital Projects	236.9	287.8	280.1	281.4	274.6	\$ 1,360.8
PSCOC Public School Capital	156.8	187.5	184.9	224.8	232.6	\$ 986.6
PED Instructional Materials/Transportation	25.0	25.0	25.0	-	-	\$ 75.0
Total Uses of Funds	\$494.1	\$735.0	\$551.5	\$739.5	\$567.5	\$ 3,087.5

*Includes projects authorized in Laws 2016 (one project) & 2018 that have not yet met requirements for project funding.

**Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

Estimated Transfer to Severance Tax Permanent Fund

	FY19	FY20	FY21	FY22	FY23	5-Year
Severance Tax Permanent Fund Transfer	176.0	57.4	99.5	85.3	84.4	\$ 502.6

STATE OF NEW MEXICO					
LONG TERM OUTSTANDING DEBT ⁽¹⁾					
December 31, 2018					
General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond	Series	2009		2019	24,650,000
Capital Improvement Bond	Series	2011		2021	6,230,000
Capital Improvement Bond	Series	2015		2025	106,670,000
Capital Improvement Bond	Series	2017	A	2027	136,225,000
Capital Improvement Bond Refunding	Series	2017	B	2025	137,750,000
					\$411,525,000
Severance Tax Bonds					
Severance Tax Bond	Series	2009	A	2019	18,600,000
Severance Tax Bond	Series	2010	A	2020	31,570,000
Severance Tax Bond	Series	2011	A-1	2021	10,635,000
Severance Tax Bond	Series	2012	A	2022	29,600,000
Severance Tax Bond	Series	2014	A	2019	15,680,000
Severance Tax Bond	Series	2015	A	2025	110,215,000
Severance Tax Bond	Series	2016	A	2026	78,750,000
Severance Tax Bond Refunding	Series	2016	B	2024	181,395,000
Severance Tax Bond	Series	2016	C	2021	27,325,000
Severance Tax Bond	Series	2016	D	2027	26,725,000
Severance Tax Bond	Series	2016	E	2021	16,685,000
Severance Tax Bond	Series	2017	A	2027	67,945,000
Severance Tax Bond	Series	2018	A	2028	122,560,000
					\$737,685,000
Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond	Series	2010	B	2020	22,110,000
Supplemental Severance Tax Bond	Series	2015	B	2025	54,575,000
					\$76,685,000
Highway Bonds					
State Transportation Revenue Bonds	Series	2006	A	2023	500,000
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-1	2025	25,935,000
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-2	2022	25,665,000
State Transportation Revenue Refunding Bonds	Series	2010	B	2024	297,150,000
State Transportation Refunding Revenue Bonds	Series	2012		2026	168,670,000
State Transportation Revenue HIF Bonds	Series	2014	A	2032	66,335,000
State Transportation Revenue Refunding Bonds	Series	2014	B-1	2027	61,380,000
State Transportation Revenue Refunding Bonds	Series	2014	B-2	2027	16,595,000
State Transportation Revenue Refunding Bonds	Series	2018	A	2030	420,090,000
					\$1,082,320,000

Educational Institution Bonds ⁽²⁾				
New Mexico Institute of Mining and Technology	2011	2031		\$10,010,000
University of New Mexico	1992	2021		\$7,090,000
University of New Mexico	2000	2019		\$181,811
University of New Mexico	2001	2026		\$23,925,000
University of New Mexico	2003	2026		\$14,805,000
University of New Mexico	2002	2030		\$30,445,000
University of New Mexico	2007	2019		\$1,490,000
University of New Mexico	2012	2032		\$26,190,000
University of New Mexico	2014	2033		\$3,695,000
University of New Mexico	2014	2024		\$2,265,000
University of New Mexico	2014	2035		\$92,265,000
University of New Mexico	2016	2046		\$156,445,000
University of New Mexico	2016	2024		\$6,955,000
University of New Mexico	2017	2047		\$40,585,000
UNM - Gallup Branch	2005	2020		\$1,070,000
UNM - Gallup Branch	2012	2024		\$4,500,000
UNM - Gallup Branch	2015	2023		\$4,900,000
UNM - Valencia Branch	2015	2029		\$2,250,000
UNM - Valencia Branch	2016	2031		\$3,125,000
UNM - Valencia Branch	2018	2037		\$6,000,000
Eastern New Mexico University	2011	2036		\$23,440,000
Eastern New Mexico University	2015	2045		\$11,605,000
Eastern New Mexico University	2015	2026		\$4,575,000
Eastern New Mexico University	2017	2038		\$5,645,000
New Mexico Highlands University	2012	2024		\$14,434,623
New Mexico Highlands University	2009	2021		\$1,460,377
New Mexico Highlands University	2009	2035		\$9,230,000
Western New Mexico University	2012	2038		\$10,525,000
Western New Mexico University	2013	2038		\$4,445,000
Western New Mexico University	2014	2021		\$1,360,000
New Mexico State University	2010	2030		\$46,505,000
New Mexico State University	2013	2033		\$23,345,000
New Mexico State University	2017	2042		\$72,045,000
New Mexico State University	2014	2028		\$12,165,000
NMSU - Alamogordo Branch	2008	2023		\$1,805,000
NMSU - Dona Ana Branch	2009	2021		\$2,125,000
NMSU - Dona Ana Branch	2011	2024		\$3,100,000
NMSU - Dona Ana Branch	2015	2028		\$3,700,000
NMSU - Dona Ana Branch	2018	2031		\$6,200,000
NMSU - Grants	2015	2035		\$6,445,000
Central New Mexico Community College	2009	2024		\$5,400,000
Central New Mexico Community College	2011	2026		\$19,990,000
Central New Mexico Community College	2014	2029		\$20,400,000
Central New Mexico Community College	2014	2021		\$6,455,000
Central New Mexico Community College	2016	2031		\$24,525,000
Central New Mexico Community College	2018	2033		\$32,395,000
Central New Mexico Community College	2018	2020		\$8,000,000
Clovis Community College	2011	2021		\$480,000
San Juan College	2015	2027		\$2,575,000
San Juan College	2016	2025		\$6,985,000
Santa Fe Community College	2010	2020		\$5,135,000
Santa Fe Community College	2013	2024		\$5,800,000
Santa Fe Community College	2018	2030		\$4,750,000
New Mexico Military Institute	2013	2028		\$7,700,000
				\$852,936,811
NOTES:				
1. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the				
2. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.				
Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department				

APPENDIX C

FISCAL YEAR 2020 EXEMPT SALARY PLAN

Introduction

Pursuant to the provisions of *NMSA 1978 Section 10-9-5 (A), Public officers and public employees; executive branch; annual exempt salaries plan*, the Department of Finance and Administration shall prepare, by December 1 of each year, an exempt salaries plan for the Governor's approval. The plan shall specify salary ranges for the following public officer and public employee positions of the Executive branch of government:

1. Members of boards and commissions appointed by the Governor;
2. Heads of agencies or departments appointed by the Governor;
3. Heads of agencies or departments appointed by the respective boards and commissions of the agencies;
4. Directors of department divisions;
5. Employees of the Governor's office;
6. Positions in the state militia and the commissioned officers of the New Mexico State Police Division of the Department of Public Safety;
7. Assistants and secretaries in the offices of each official covered by Paragraphs (2), (3), and (10) of this subsection;
8. Positions of a professional or scientific nature which are temporary in nature;
9. State employees whose positions the personnel board has classified as policy-making positions and exempt employees of elected public officials; and
10. Secretaries of departments appointed by the Governor.

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the Governor, shall be published as a part of the executive budget document presented to the legislature at its next regular session following the preparation of the plan. The plan presented here is subject to change. Upon the Governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

Universal Titles for Governor Exempt Positions		
Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Administrative Assistant I	7020	18
Administrative Assistant II	7021	20
Administrative Assistant III	7022	24
Agency Director	7030	32
Assistant Attorney General I	7045	20
Assistant Attorney General II	7046	22
Assistant Attorney General III	7047	26
Attorney	7085	30
Bureau Chief I	7115	24
Bureau Chief II	7116	28
Cabinet Secretary	7120	46
Chief Information Officer	7140	36
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	28
Deputy Agency Director II	7226	30
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Adm.	7320	32

Universal Titles for Governor Exempt Positions Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Division Director I	7345	30
Division Director II	7346	32
Division Director III	7347	34
Executive Assistant	7365	24
Executive Director	7385	36
Fellowship Intern	7410	8
Financial Auditor I	7415	22
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst I	7624	20
Policy Analyst II	7625	26
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Receptionist I	7675	10
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10

Governor's Exempt Salary Schedule (Based on 2080 hours)				
Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	0.01	8.600	20.800	17,887.58
6	7.819	19.352	16,263.52	40,252.78
8	8.572	21.216	17,829.76	44,128.66
10	9.394	23.250	19,539.52	48,359.17
12	10.296	25.482	21,415.68	53,001.52
14	11.285	27.930	23,472.80	58,094.61
16	12.367	30.609	25,723.36	63,665.89
18	13.555	33.549	28,194.40	69,781.71
20	14.856	36.770	30,900.48	76,480.98
22	16.283	40.301	33,868.64	83,825.46
24	17.846	44.168	37,119.68	91,870.06
26	19.559	48.408	40,682.72	100,688.02
28	21.437	53.056	44,588.96	110,357.10
30	23.495	58.152	48,869.60	120,955.12
32	25.749	63.730	53,557.92	132,557.57
34	27.038	66.919	56,239.04	139,190.48
36	28.390	70.265	59,051.20	146,150.58

Governor's Exempt Salary Schedule (Based on 2080 hours)				
38	29.808	73.775	62,000.64	153,451.58
40	31.298	77.463	65,099.84	161,123.25
42	32.863	81.336	68,355.04	169,179.30
44	34.519	85.435	71,799.52	177,704.38
46	36.259	89.742	75,418.72	186,664.19
48	38.088	94.267	79,223.04	196,074.74
50	40.008	99.020	83,216.64	205,961.18
52	42.025	104.013	87,412.00	216,346.42
54	44.144	109.999	91,819.52	228,797.71
56	42.263	115.985	96,227.04	241,248.80
60	70.00	160.000	145,600.00	332,800.00
70	100.00	220.000	208,000.00	457,600.00

Statutory Salaries of Elected Officials.	
Governor	\$110,000
Attorney General	\$95,000
Commissioner of Public Lands	\$90,000
Lieutenant Governor	\$85,000
Secretary of State	\$85,000
State Auditor	\$85,000
State Treasurer	\$85,000
Public Regulation Commission Commissioner	\$90,000

**This Exempt salary plan has been in place for several years and will be evaluated and modified during the interim.

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