

1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2                                   HOUSE BILLS 2 AND 4  
3                                   **52ND LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2015**

4  
5  
6  
7  
8  
9                                   **AN ACT**

10  
11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.  
12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13           Section 1.   **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2015".

14           Section 2.   **DEFINITIONS.**--As used in the General Appropriation Act of 2015:

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

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

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

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

24                   E.   "full-time equivalent" or "FTE" means one or more authorized positions that alone or  
25 together receives or receive compensation for not more than two thousand ninety-six hours worked in

[bracketed material] = deletion

1 fiscal year 2016. The calculation of hours worked includes compensated absences but does not include  
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2015;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2015;

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

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

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

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

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

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

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

6 O. "target" means the expected level of performance of a program's performance measures.

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2015, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2016 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2015 shall  
18 revert to the general fund by October 1, 2015 unless otherwise indicated in the General Appropriation Act  
19 of 2015 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2016 shall  
21 revert to the general fund by October 1, 2016 unless otherwise indicated in the General Appropriation Act  
22 of 2015 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2015,  
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2016. If any other act of the first session of the fifty-second  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2015 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2016 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,  
20 telephone credit cards used solely for official business and procurement cards used as authorized by  
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2015  
22 may be expended for payment of agency-issued credit card invoices.

23 K. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2015  
24 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
25 self-service gasoline provided that a state agency head may provide exceptions from the requirement to

[bracketed material] = deletion

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

1 accommodate disabled persons or for other reasons the public interest may require.

2 L. For the purpose of administering the General Appropriation Act of 2015, the state of New  
3 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
4 the manual of model accounting practices issued by the department of finance and administration.

5 Section 4. **FISCAL YEAR 2016 APPROPRIATIONS.--**

6 **A. LEGISLATIVE**

7 LEGISLATIVE COUNCIL SERVICE:

8 (1) Legislative building services:

9 Appropriations:

10 (a) Personal services and

11 employee benefits 2,893.1 2,893.1

12 (b) Contractual services 97.6 97.6

13 (c) Other 1,351.8 1,351.8

14 (2) Energy council dues:

15 Appropriations: 38.4 38.4

16 Subtotal [4,380.9] 4,380.9

17 TOTAL LEGISLATIVE 4,380.9 4,380.9

18 **B. JUDICIAL**

19 SUPREME COURT LAW LIBRARY:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	655.0				655.0
3 (b) Contractual services	395.6				395.6
4 (c) Other	518.9	2.2			521.1
5 Performance measures:					
6 (a) Output: Number of research requests					8,500
7 Subtotal	[1,569.5]	[2.2]			1,571.7
8 NEW MEXICO COMPILATION COMMISSION:					
9 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
10 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
11 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
12 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		519.4			519.4
16 (b) Contractual services		777.0	400.0		1,177.0
17 (c) Other		140.0			140.0
18 Subtotal		[1,436.4]	[400.0]		1,836.4
19 JUDICIAL STANDARDS COMMISSION:					
20 The purpose of the judicial standards commission program is to provide a public review process addressing					
21 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
22 process.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	709.6				709.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	28.2				28.2
2 (c) Other	120.5	2.0			122.5
3 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2016 in					
4 the other state funds appropriation from investigation and trial cost reimbursements from respondents					
5 shall not revert to the general fund.					
6 Subtotal	[858.3]	[2.0]			860.3
7 COURT OF APPEALS:					
8 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
9 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
10 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11 United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,441.8				5,441.8
15 (b) Contractual services	33.9				33.9
16 (c) Other	468.1	1.0			469.1
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					100%
19 Subtotal	[5,943.8]	[1.0]			5,944.8
20 SUPREME COURT:					
21 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
22 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
23 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
24 United States.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,179.2				3,179.2
3	(b) Contractual services	7.3				7.3
4	(c) Other	141.1				141.1
5	Notwithstanding the provisions of sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
6	supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
7	jury and witness fund.					
8	Performance measures:					
9	(a) Explanatory: Cases disposed as a percent of cases filed					98%
10	Subtotal	[3,327.6]				3,327.6
11	ADMINISTRATIVE OFFICE OF THE COURTS:					
12	(1) Administrative support:					
13	The purpose of the administrative support program is to provide administrative support to the chief					
14	justice, all judicial branch units and the administrative office of the courts so that they can					
15	effectively administer the New Mexico court system.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,788.9		61.3	172.5	4,022.7
19	(b) Contractual services	725.6		231.5	652.0	1,609.1
20	(c) Other	4,262.0	2,275.0	18.5	52.0	6,607.5
21	Performance measures:					
22	(a) Output: Average cost per juror					\$50
23	(2) Statewide judiciary automation:					
24	The purpose of the statewide judicial automation program is to provide development, enhancement,					
25	maintenance and support for core court automation and usage skills for appellate, district, magistrate					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and municipal courts and ancillary judicial agencies.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,409.5	2,495.6			4,905.1
5 (b) Contractual services		1,263.0			1,263.0
6 (c) Other	842.2	1,991.4			2,833.6
7 Performance measures:					
8 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
9 (3) Magistrate court:					
10 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
11 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
12 and legal status in order to independently protect the rights and liberties guaranteed by the					
13 constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	18,227.3	2,856.0			21,083.3
17 (b) Contractual services	334.0	207.8	50.0		591.8
18 (c) Other	8,469.3	1,083.4			9,552.7
19 Performance measures:					
20 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
21 (b) Explanatory: Cases disposed as a percent of cases filed					100%
22 (4) Special court services:					
23 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
24 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
25 so the constitutional rights and safety of citizens, especially children and families, are protected.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Court-appointed special					
3	advocate	1,424.6				1,424.6
4	(b) Supervised visitation	898.7				898.7
5	(c) Water rights		75.0	611.4		686.4
6	(d) Court-appointed attorneys	5,201.1				5,201.1
7	(e) Children's mediation	231.9				231.9
8	(f) Judges pro temp	30.9				30.9
9	(g) Access to justice	127.2				127.2
10	(h) Drug court	1,577.7		828.6		2,406.3
11	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
12	service funds/interagency transfers appropriation to the special court services program of the					
13	administrative office of the courts includes seven hundred fifty thousand dollars (\$750,000) from the					
14	local DWI grant fund for drug court. Any unexpended balances from appropriations made from the local DWI					
15	grant fund remaining at the end of fiscal year 2016 shall revert to the local DWI grant fund.					
16	Subtotal	[48,550.9]	[12,247.2]	[1,801.3]	[876.5]	63,475.9
17	SUPREME COURT BUILDING COMMISSION:					
18	The purpose of the supreme court building commission is to retain custody and control of the supreme					
19	court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
20	to hire necessary employees for these purposes.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	743.8				743.8
24	(b) Contractual services	7.3				7.3
25	(c) Other	200.9				200.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[952.0]				952.0
2	DISTRICT COURTS:					
3	(1) First judicial district:					
4	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
5	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6	accurate records of legal proceedings that affect rights and legal status to independently protect the					
7	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	6,747.1	578.4			7,325.5
11	(b) Contractual services	47.9	40.0	353.5		441.4
12	(c) Other	256.4	172.4	5.3		434.1
13	Performance measures:					
14	(a) Explanatory: Cases disposed as a percent of cases filed					95%
15	(2) Second judicial district:					
16	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
17	to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
18	proceedings that affect rights and legal status to independently protect the rights and liberties					
19	guaranteed by the constitutions of New Mexico and the United States.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	21,769.9	3,485.6	576.6		25,832.1
23	(b) Contractual services	360.6		74.0		434.6
24	(c) Other	1,277.4	360.3			1,637.7
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					100%
2 (3) Third judicial district:					
3 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
4 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
5 proceedings that affect rights and legal status to independently protect the rights and liberties					
6 guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,865.5	580.9	178.2		6,624.6
10 (b) Contractual services	502.8	141.0	143.4		787.2
11 (c) Other	263.0	36.0	13.7		312.7
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					100%
14 (4) Fourth judicial district:					
15 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
16 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17 accurate records of legal proceedings that affect rights and legal status to independently protect the					
18 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,094.2				2,094.2
22 (b) Contractual services	35.0	7.0	169.3		211.3
23 (c) Other	138.9	20.0			158.9
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					97%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	6,163.1		77.9		6,241.0
9 (b) Contractual services	300.6	60.0	415.1		775.7
10 (c) Other	206.0	70.0	10.1		286.1
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (6) Sixth judicial district:					
14 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status to independently protect the rights and					
17 liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,590.5		39.0		2,629.5
21 (b) Contractual services	578.4	12.0	142.8		733.2
22 (c) Other	140.7	20.0			160.7
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					100%
25 (7) Seventh judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
2 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
3 maintain accurate records of legal proceedings that affect rights and legal status to independently					
4 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,030.5	281.3			2,311.8
8 (b) Contractual services	262.9	4.5	119.6		387.0
9 (c) Other	115.2	52.9	5.0		173.1
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					100%
12 (8) Eighth judicial district:					
13 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,341.6				2,341.6
20 (b) Contractual services	619.0	55.0	181.7		855.7
21 (c) Other	98.6	26.0			124.6
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					100%
24 (9) Ninth judicial district:					
25 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,316.4	514.0	18.5		3,848.9
7 (b) Contractual services	23.5	7.5	106.7		137.7
8 (c) Other	131.8	94.4			226.2
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (10) Tenth judicial district:					
12 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
13 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
14 accurate records of legal proceedings that affect rights and legal status to independently protect the					
15 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	777.5				777.5
19 (b) Contractual services	53.2	40.3			93.5
20 (c) Other	103.3				103.3
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (11) Eleventh judicial district:					
24 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,782.5	335.5	58.0		6,176.0
6 (b) Contractual services	404.3	100.1	258.5		762.9
7 (c) Other	237.3	53.8	36.5		327.6
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					96%
10 (12) Twelfth judicial district:					
11 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,968.9	55.9	10.0		3,034.8
18 (b) Contractual services	136.7	15.0	120.9		272.6
19 (c) Other	224.8	51.0			275.8
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					90%
22 (13) Thirteenth judicial district:					
23 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
24 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,176.4	354.8			6,531.2
5 (b) Contractual services	488.1	251.9	411.3	102.0	1,253.3
6 (c) Other	558.2	73.3		14.0	645.5
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					100%
9 Subtotal	[76,188.7]	[7,950.8]	[3,525.6]	[116.0]	87,781.1
10 BERNALILLO COUNTY METROPOLITAN COURT:					
11 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
12 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
13 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
14 Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	18,846.3	1,895.7	126.6	140.1	21,008.7
18 (b) Contractual services	2,211.0	509.0	310.1	158.3	3,188.4
19 (c) Other	2,838.3	277.1		28.8	3,144.2
20 (d) Other financing uses		15.0			15.0
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 Subtotal	[23,895.6]	[2,696.8]	[436.7]	[327.2]	27,356.3
24 DISTRICT ATTORNEYS:					
25 (1) First judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
4 Alamos counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,867.1		43.4	120.1	5,030.6
8 (b) Contractual services	24.0				24.0
9 (c) Other	436.8				436.8
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (2) Second judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	17,622.4	414.1	86.8	201.9	18,325.2
20 (b) Contractual services	124.0				124.0
21 (c) Other	827.5	160.0			987.5
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					9
25 (3) Third judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,510.1	237.4	108.8	417.6	5,273.9
7 (b) Contractual services	19.4				19.4
8 (c) Other	258.6				258.6
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (4) Fourth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,993.1				2,993.1
20 (b) Contractual services	29.9				29.9
21 (c) Other	156.7				156.7
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					6
25 (5) Fifth judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,758.7				4,758.7
7 (b) Contractual services	16.5				16.5
8 (c) Other	172.9				172.9
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (6) Sixth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,603.0		33.9	127.4	2,764.3
20 (b) Contractual services	19.4				19.4
21 (c) Other	188.7				188.7
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					5
25 (7) Seventh judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
4 Torrance counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,367.1				2,367.1
8 (b) Contractual services	13.5				13.5
9 (c) Other	147.7				147.7
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					5.5
13 (8) Eighth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,521.3				2,521.3
20 (b) Contractual services	19.1				19.1
21 (c) Other	159.5				159.5
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					7
25 (9) Ninth judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,718.3				2,718.3
7 (b) Contractual services	17.0				17.0
8 (c) Other	169.8				169.8
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (10) Tenth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,142.0				1,142.0
20 (b) Contractual services	11.0				11.0
21 (c) Other	108.5				108.5
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					5
25 (11) Eleventh judicial district, division I:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,358.4	440.9	106.6	105.4	4,011.3
7 (b) Contractual services	26.1				26.1
8 (c) Other	207.7		5.0	1.1	213.8
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					<6
12 (12) Eleventh judicial district, division II:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,105.0	167.4			2,272.4
19 (b) Contractual services	15.3				15.3
20 (c) Other	111.5				111.5
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					5
24 (13) Twelfth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,621.9		53.4	239.3	2,914.6
6 (b) Contractual services	29.0				29.0
7 (c) Other	163.6		0.7		164.3
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (14) Thirteenth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,609.4	137.7	66.0		4,813.1
19 (b) Contractual services	70.5				70.5
20 (c) Other	425.7	10.0			435.7
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 Subtotal	[62,767.7]	[1,567.5]	[504.6]	[1,212.8]	66,052.6
25 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Administrative support:					
2 The purpose of the administrative support program is to provide fiscal, human resource, staff					
3 development, automation, victim program services and support to all district attorneys' offices in New					
4 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
5 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
6 programmatic functions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,336.7	104.3			1,441.0
10 (b) Contractual services	211.2	25.0			236.2
11 (c) Other	696.4	170.7			867.1
12 Subtotal	[2,244.3]	[300.0]			2,544.3
13 TOTAL JUDICIAL	226,298.4	26,203.9	6,668.2	2,532.5	261,703.0
14 <b>C. GENERAL CONTROL</b>					
15 ATTORNEY GENERAL:					
16 (1) Legal services:					
17 The purpose of the legal services program is to deliver quality legal services including opinions,					
18 counsel and representation to state government entities and to enforce state law on behalf of the public					
19 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	9,000.0	5,565.3			14,565.3
23 (b) Contractual services	217.0	674.8			891.8
24 (c) Other	604.0	1,545.9			2,149.9
25 (d) Other financing uses			7,786.0		7,786.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the legal services program of the attorney general in the contractual					
2 services category includes sufficient funding for a nonprofit entity to provide a statewide mock trial					
3 program for high school students.					
4 The other state funds appropriations to the legal services program of the attorney general include					
5 seven million seven hundred eighty-six thousand dollars (\$7,786,000) from the consumer settlement fund of					
6 the office of the attorney general.					
7 Performance measures:					
8 (a) Outcome: Percent of inquiries resolved within sixty days of					
9 complaint or referral receipt					40%
10 (2) Medicaid fraud:					
11 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
12 recipient abuse and neglect in the medicaid program.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	464.9			1,394.5	1,859.4
16 (b) Contractual services	2.3			6.8	9.1
17 (c) Other	95.8			287.4	383.2
18 (d) Other financing uses		3.0			3.0
19 Performance measures:					
20 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$5,000
21 Subtotal	[10,384.0]	[7,789.0]	[7,786.0]	[1,688.7]	27,647.7
22 STATE AUDITOR:					
23 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
24 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
25 properly.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,345.1	732.4			3,077.5
4 (b) Contractual services	237.2				237.2
5 (c) Other	388.0	97.6			485.6
6 Performance measures:					
7 (a) Explanatory: Percent of audits completed by regulatory due date					80%
8 Subtotal	[2,970.3]	[830.0]			3,800.3
9 TAXATION AND REVENUE DEPARTMENT:					
10 (1) Tax administration:					
11 The purpose of the tax administration program is to provide registration and licensure requirements for					
12 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
13 provide funding for support services for the general public through appropriations.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	17,045.7	6,748.7		1,298.3	25,092.7
17 (b) Contractual services	151.8	48.3		13.0	213.1
18 (c) Other	5,449.5	506.9		195.6	6,152.0
19 Performance measures:					
20 (a) Output: Percent of electronically filed returns for personal income					
21 tax and combined reporting system					92%
22 (b) Outcome: Collections as a percent of collectible outstanding					
23 balances from the end of the prior fiscal year					18%
24 (c) Outcome: Collections as a percent of collectible audit assessments					
25 generated in the current fiscal year plus assessments					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		2,422.9			2,422.9
3 (b) Contractual services		378.2			378.2
4 (c) Other		657.7			657.7
5 Performance measures:					
6 (a) Outcome: Percent of counties in compliance with sales ratio standard					
7 of eighty-five percent assessed value to market value					95%
8 (4) Compliance enforcement:					
9 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
10 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
11 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
12 compliance with state tax laws.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,211.3	263.9			1,475.2
16 (b) Contractual services	24.7				24.7
17 (c) Other	269.4				269.4
18 Performance measures:					
19 (a) Outcome: Number of tax investigations referred to prosecutors as a					
20 percent of total investigations assigned during the year					50%
21 (5) Program support:					
22 The purpose of program support is to provide information system resources, human resource services,					
23 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
24 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
25 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 tax programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	14,337.9	930.5	395.4		15,663.8
5 (b) Contractual services	3,715.4	81.2	41.1		3,837.7
6 (c) Other	3,508.8	0.4	215.1		3,724.3
7 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
8 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
9 distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
10 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
11 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
12 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
13 withheld shall be retained by the department and is included in the other state fund appropriations to					
14 the department.					
15 Subtotal	[58,389.3]	[27,389.8]	[651.6]	[1,506.9]	87,937.6
16 STATE INVESTMENT COUNCIL:					
17 (1) State investment:					
18 The purpose of the state investment program is to provide investment management of the state's permanent					
19 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
20 preserving the real value of the funds for future generations of New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		4,641.4			4,641.4
24 (b) Contractual services		51,611.0			51,611.0
25 (c) Other		862.8			862.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Five-year annualized investment returns to exceed internal				
3	benchmarks, in basis points >25				
4	(b) Outcome: Five-year annualized percentile performance ranking in				
5	endowment investment peer universe <49				
6	Subtotal		[57,115.2]		57,115.2
7	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
8	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
9	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
10	program is to provide professional and coordinated policy development and analysis and oversight to the				
11	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
12	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
13	dollars.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	3,081.6			3,081.6
17	(b) Contractual services	108.3			108.3
18	(c) Other	166.3			166.3
19	Performance measures:				
20	(a) Outcome: General fund reserves as a percent of recurring				
21	appropriations 10%				
22	(2) Community development, local government assistance and fiscal oversight:				
23	The purpose of the community development, local government assistance and fiscal oversight program is to				
24	help counties, municipalities and special districts maintain strong communities through sound fiscal				
25	advice and oversight, technical assistance, monitoring of project and program progress and timely				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 processing of payments, grant agreements and contracts.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,789.8	1,075.8		353.6	3,219.2
5 (b) Contractual services	2,353.6	1,662.3		2.0	4,017.9
6 (c) Other	93.9	36,107.0		8,660.8	44,861.7
7 (d) Other financing uses		1,050.0			1,050.0
8 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
9 funds appropriation to the community development, local government assistance and fiscal oversight					
10 program of the department of finance and administration in the other financing uses category includes					
11 seven hundred fifty thousand dollars (\$750,000) from the local DWI grant fund, including local DWI grant					
12 program distributions, to be transferred to the administrative office of the courts for drug courts.					
13 The other state funds appropriations to the community development, local government assistance and					
14 fiscal oversight program of the department of finance and administration include seventeen million two					
15 hundred thirty-five thousand two hundred dollars (\$17,235,200) from the 911 enhancement fund, twenty-one					
16 million dollars (\$21,000,000) from the local DWI grant fund, and one million six hundred fifty-nine					
17 thousand nine hundred dollars (\$1,659,900) from the civil legal services fund.					
18 The general fund appropriations to the community development, local government assistance and					
19 fiscal oversight program of the department of finance and administration include an additional one					
20 hundred fifty thousand dollars (\$150,000) for the civil legal services fund.					
21 Performance measures:					
22 (a) Output:					
23 Percent of county and municipality budgets approved by the					
24 local government division (of budgets submitted timely)					90%
25 (b) Outcome:					
Number of counties and municipalities operating under a					
conditional certification during the fiscal year					5



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Fiscal management and oversight:					
2 The purpose of the fiscal management and oversight program is to provide for and promote financial					
3 accountability for public funds throughout state government by providing state agencies and the citizens					
4 of New Mexico with timely, accurate and comprehensive information on the financial status and					
5 expenditures of the state and to review and approve all state professional service contracts.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,465.1				5,465.1
9 (b) Contractual services	931.8				931.8
10 (c) Other	535.2				535.2
11 (d) Other financing uses		29,608.0	19,282.7		48,890.7
12 Performance measures:					
13 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
14 within five working days					95%
15 (b) Output: Percent of bank accounts reconciled					100%
16 (4) Program support:					
17 The purpose of program support is to provide other department of finance and administration programs with					
18 central direction to agency management processes to ensure consistency, legal compliance and financial					
19 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,025.8				1,025.8
23 (b) Contractual services	75.2				75.2
24 (c) Other	65.2				65.2
25 (5) Dues and membership fees/special appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Council of state governments	107.6				107.6
3	(b) Western interstate commission					
4	for higher education	141.0				141.0
5	(c) Education commission of the					
6	states	60.5				60.5
7	(d) National association of					
8	state budget officers	18.5				18.5
9	(e) National conference of state					
10	legislatures	143.3				143.3
11	(f) Western governors'					
12	association	36.0				36.0
13	(g) National center for state					
14	courts	112.3				112.3
15	(h) National conference of					
16	insurance legislators	10.0				10.0
17	(i) National council of legislators					
18	from gaming states	3.0				3.0
19	(j) National governors'					
20	association	87.8				87.8
21	(k) Citizen substitute care					
22	review	404.6		239.9		644.5
23	(l) Emergency water supply fund	118.1				118.1
24	(m) Fiscal agent contract	1,317.2				1,317.2
25	(n) State planning districts	668.4				668.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Statewide teen court	19.9				179.9
2	(p) Law enforcement protection					
3	fund		8,700.0			8,700.0
4	(q) Leasehold community					
5	assistance	128.5				128.5
6	(r) County detention of					
7	prisoners	2,690.9				2,690.9
8	(s) Acequia and community ditch					
9	education program	448.8				448.8
10	(t) New Mexico acequia					
11	commission	49.3				49.3
12	(u) Food banks	548.0				548.0
13	(v) Regional housing authority					
14	oversight	199.5				199.5
15	(w) Behavioral health for prisoners					
16	in southwest New Mexico	100.0				100.0
17	(x) Land grant council	174.7				174.7
18	(y) One-on-one youth mentoring	2,403.3				2,403.3
19	(z) Domestic violence prevention					
20	shelter	79.8				79.8
21	(aa) Narcotics taskforce					
22	in McKinley county	100.0				100.0
23	(bb) Industry-developed curriculum					
24	in Albuquerque high schools	49.9				49.9
25	(cc) County food infrastructure	99.7				99.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (dd) Children's interactive science					
2 museum in Bernalillo county	99.7				99.7
3 (ee) Group youth mentoring	700.1				700.1
4 (ff) Utility infrastructure					
5 planning in San Juan county	150.0				150.0
6 (gg) Bernalillo county active					
7 shooter training			50.0		50.0
8 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
10 funds, the secretary of the department of finance and administration is authorized to transfer from the					
11 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
12 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
13 fiscal year 2016. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
14 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
15 The department of finance and administration shall not distribute a general fund appropriation made					
16 in items (k) through (gg) to a New Mexico agency or local public body that is not current on its audit or					
17 financial reporting or otherwise in compliance with the Audit Act.					
18 The general fund appropriation to the dues and membership fees/special appropriations program of					
19 the department of finance and administration includes one hundred thousand dollars (\$100,000) to provide					
20 behavioral health services in Luna, Hidalgo and Grant Counties for individuals in, or released from,					
21 county detention center custody.					
22 Subtotal	[26,962.2]	[78,363.1]	[19,572.6]	[9,016.4]	133,914.3
23 PUBLIC SCHOOL INSURANCE AUTHORITY:					
24 (1) Benefits:					
25 The purpose of the benefits program is to provide an effective health insurance package to educational					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees and their eligible family members so they can be protected against catastrophic financial					
2 losses due to medical problems, disability or death.					
3 Appropriations:					
4 (a) Contractual services		310,218.7			310,218.7
5 (b) Other financing uses		681.3			681.3
6 Performance measures:					
7 (a) Outcome: Percent change in per-member health claim costs					≤6%
8 (b) Outcome: Percent change in medical premium as compared with industry					
9 average					≤3%
10 (2) Risk:					
11 The purpose of the risk program is to provide economical and comprehensive property, liability and					
12 workers' compensation programs to educational entities so they are protected against injury and loss.					
13 Appropriations:					
14 (a) Contractual services		73,149.3			73,149.3
15 (b) Other financing uses		681.3			681.3
16 Performance measures:					
17 (a) Outcome: Percent of schools in compliance with loss control					
18 prevention recommendations					65%
19 (b) Outcome: Percent change in the average cost per improper touching					
20 claim as compared with five-year average					≤3%
21 (c) Outcome: Percent change in the average cost per roof damage claim as					
22 compared with five-year average					≤4%
23 (d) Outcome: Percent change in the average cost per workers'					
24 compensation claim as compared with other self-insured					
25 employers in the workers' compensation administration's					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤4%
2	annual report				
3	(3) Program support:				
4	The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits				
8			961.3		961.3
9	(b) Contractual services				
10			166.0		166.0
11	(c) Other				
12			235.3		235.3
13	Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2016 from this appropriation shall revert to the benefits program and risk program.				
14	Subtotal	[384,730.6]	[1,362.6]		386,093.2
15	RETIREE HEALTH CARE AUTHORITY:				
16	(1) Healthcare benefits administration:				
17	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.				
18	Appropriations:				
19	(a) Contractual services				
20		293,571.1			293,571.1
21	(b) Other				
22		40.0			40.0
23	(C) Other financing uses				
24		3,017.2			3,017.2
25	Performance measures:				
26	(a) Output:	Minimum number of years of positive fund balance			20
27	(b) Efficiency:	Total revenue increase to the reserve fund, in millions			\$25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent variance of medical premium change with industry					
2 average					+/-4%
3 (2) Program support:					
4 The purpose of program support is to provide administrative support for the healthcare benefits					
5 administration program to assist the agency in delivering its services to its constituents.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			1,924.5		1,924.5
9 (b) Contractual services			485.2		485.2
10 (c) Other			607.5		607.5
11 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
12 fiscal year 2016 from this appropriation shall revert to the healthcare benefits administration program.					
13 Performance measures:					
14 (a) Efficiency: Average number of days to resolve customer service claims					
15 related to inquiries and appeals					6
16 Subtotal		[296,628.3]	[3,017.2]		299,645.5
17 GENERAL SERVICES DEPARTMENT:					
18 (1) Employee group health benefits:					
19 The purpose of the employee group health benefits program is to effectively administer comprehensive					
20 health-benefit plans to state and local government employees.					
21 Appropriations:					
22 (a) Contractual services		20,712.8			20,712.8
23 (b) Other		300,000.0			300,000.0
24 (c) Other financing uses		2,909.6			2,909.6
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent change in state employee medical premium compared					
2 with industry average					≤7%
3 (b) Outcome: Percent difference between the average per-member per-month					
4 cost compared with other government sector plans					≤5%
5 (2) Risk management:					
6 The purpose of the risk management program is to protect the state's assets against property, public					
7 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
8 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
9 manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			4,860.9		4,860.9
13 (b) Contractual services			169.3		169.3
14 (c) Other			571.0		571.0
15 (d) Other financing uses			3,377.2		3,377.2
16 Any unexpended balances in the risk management program of the general services department remaining at					
17 the end of fiscal year 2016 from this appropriation shall revert to the public liability fund, public					
18 property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local					
19 public body unemployment compensation fund and group self-insurance fund based on the proportion of each					
20 individual fund's assessment for the risk management program.					
21 Performance measures:					
22 (a) Efficiency: Average time to resolve a claim, in days					30
23 (3) Risk management funds:					
24 Appropriations:					
25 (a) Public liability		46,653.0			46,653.0



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Surety bond		87.5			87.5
2	(c) Public property reserve		10,957.9			10,957.9
3	(d) Local public body unemployment					
4	compensation reserve		2,040.0			2,040.0
5	(e) Workers' compensation					
6	retention		22,924.5			22,924.5
7	(f) State unemployment					
8	compensation		14,550.0			14,550.0
9	Performance measures:					
10	(a) Explanatory:	Projected financial position of the public property fund				50%
11	(b) Explanatory:	Projected financial position of the workers' compensation				
12		fund				50%
13	(c) Explanatory:	Projected financial position of the public liability fund				50%
14	(4)State printing services:					
15	The purpose of the state printing services program is to provide cost-effective printing and publishing					
16	services for governmental agencies.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		737.1			737.1
20	(b) Contractual services		12.0			12.0
21	(c) Other		685.0			685.0
22	(d) Other financing uses		51.3			51.3
23	Performance measures:					
24	(a) Outcome:	Sales growth in revenue compared with the previous similar				
25		legislative fiscal year				8%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Facilities management:					
2 The purpose of the facilities management program is to provide employees and the public with effective					
3 property management so agencies can perform their missions in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,652.5				6,652.5
7 (b) Contractual services	278.8	148.1	25.7		452.6
8 (c) Other	5,383.9	233.9			5,617.8
9 (d) Other financing uses	224.7	224.7			449.4
10 The appropriations in the contractual services and other categories to the facilities management program					
11 of the general services department includes transfers from the department of energy federal grant from					
12 the energy, minerals, and natural resources department for the whole building investment in sustainable					
13 energy projects ending fiscal year 2016.					
14 The general fund appropriations to the facilities management program of the general services					
15 department include an additional seventy-five thousand dollars (\$75,000) for building maintenance at the					
16 old Fort Bayard hospital.					
17 Performance measures:					
18 (a) Efficiency: Percent of capital projects on schedule and within approved					
19 budget					94%
20 (b) Outcome: Percent change in average cost per square foot for leased					
21 space					3%
22 (6) Transportation services:					
23 The purpose of the transportation services program is to provide centralized and effective administration					
24 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
25 an efficient and responsive manner.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	305.2	2,287.3			2,592.5
4 (b) Contractual services	3.0	177.5			180.5
5 (c) Other	268.4	8,160.2			8,428.6
6 (d) Other financing uses	24.5	361.1			385.6
7 Performance measures:					
8 (a) Explanatory: Percent increase in short-term vehicle use					5%
9 (b) Efficiency: Average vehicle operation costs per mile, as compared with					
10 industry average					<\$0.59
11 (7) Procurement services:					
12 The purpose of the procurement services program is to provide a procurement process for tangible property					
13 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
14 missions in an efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,085.1	951.5			2,036.6
18 (b) Contractual services		25.0			25.0
19 (c) Other	79.0	128.2			207.2
20 (d) Other financing uses	42.6	40.7			83.3
21 Performance measures:					
22 (a) Output: Percent increase in agency visits for compliance with					
23 procurement requirements					2%
24 (b) Outcome: Percent increase in vendors that comply with post award					
25 procurement guidelines					3%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Program support:					
2 The purpose of program support is to manage the program performance process to demonstrate success.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			3,473.4		3,473.4
6 (b) Contractual services			294.0		294.0
7 (c) Other			526.6		526.6
8 (d) Other financing uses			52.8		52.8
9 Any unexpended balances in program support of the general services department remaining at the end of					
10 fiscal year 2016 from these appropriations shall revert to the procurement services, state printing					
11 services, risk management, risk management funds, employee group health benefits, facilities management					
12 and transportation services programs based on the proportion of each individual program's final					
13 assessment for program support.					
14 Performance measures:					
15 (a) Outcome: Percent of audit findings resolved from prior fiscal year,					
16 excluding findings related to fund solvency					95%
17 Subtotal	[14,347.7]	[435,058.9]	[13,350.9]		462,757.5
18 EDUCATIONAL RETIREMENT BOARD:					
19 (1) Educational retirement:					
20 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
21 retired members so they can have secure monthly benefits when their careers are finished.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		6,210.9			6,210.9
25 (b) Contractual services		22,827.6			22,827.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,426.6			1,426.6
2 Performance measures:					
3 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
4 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
5 years					≤30
6 Subtotal		[30,465.1]			30,465.1
7 NEW MEXICO SENTENCING COMMISSION:					
8 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
9 and assistance from a coordinated cross-agency perspective to the three branches of government and					
10 interested citizens so they have the resources they need to make policy decisions that benefit the					
11 criminal and juvenile justice systems.					
12 Appropriations:					
13 (a) Contractual services	572.9		30.0		602.9
14 (b) Other	5.3				5.3
15 Subtotal	[578.2]		[30.0]		608.2
16 PUBLIC DEFENDER DEPARTMENT:					
17 (1) Criminal legal services:					
18 The purpose of the criminal legal services program is to provide effective legal representation and					
19 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
20 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
21 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	29,979.5				29,979.5
25 (b) Contractual services	12,790.8	50.0			12,840.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	5,431.1	200.0			5,631.1
2	Appropriations to the public defender department shall not be used to pay hourly rates to contract					
3	attorneys outside of Lincoln county.					
4	Performance measures:					
5	(a) Output:	Number of alternative sentencing treatment placements for				
6		felony, misdemeanor and juvenile clients				10,000
7	Subtotal	[48,201.4]	[250.0]			48,451.4
8	GOVERNOR:					
9	(1) Executive management and leadership:					
10	The purpose of the executive management and leadership program is to provide appropriate management and					
11	leadership to the executive branch of government to allow for a more efficient and effective operation of					
12	the agencies within that branch of government on behalf of the citizens of the state.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,983.6				2,983.6
16	(b) Contractual services	100.5				100.5
17	(c) Other	515.0				515.0
18	Subtotal	[3,599.1]				3,599.1
19	LIEUTENANT GOVERNOR:					
20	(1) State ombudsman:					
21	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
22	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
23	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
24	to the governor.					
25	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	499.7				499.7
3	(b) Contractual services	44.7				44.7
4	(c) Other	43.8				43.8
5	Subtotal	[588.2]				588.2
6	DEPARTMENT OF INFORMATION TECHNOLOGY:					
7	(1) Compliance and project management:					
8	The purpose of the compliance and project management program is to provide information technology					
9	strategic planning, oversight and consulting services to New Mexico government agencies so they can					
10	improve services provided to New Mexico citizens.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	805.8				805.8
14	(b) Other	45.7				45.7
15	(c) Other financing uses	125.9				125.9
16	(2) Enterprise services:					
17	The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
18	voice, radio, video and data communications through the state's enterprise data center and					
19	telecommunications network.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		14,457.8		274.8	14,732.6
23	(b) Contractual services		7,130.5		140.0	7,270.5
24	(c) Other		22,464.6		132.1	22,596.7
25	(d) Other financing uses		11,469.1		71.9	11,541.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Queue-time to reach a customer service representative at			
3		the help desk, in seconds			<0:15
4	(b) Outcome:	Percent of service desk incidents resolved within the time			
5		frame specified for their priority level			90%
6	(3) Equipment replacement revolving funds:				
7	Appropriations:				
8	(a) Contractual services		3,575.5		3,575.5
9	(b) Other		4,835.8		4,835.8
10	(4) Program support:				
11	The purpose of program support is to provide management and ensure cost recovery and allocation services				
12	through leadership, policies, procedures and administrative support for the department.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		2,876.9		2,876.9
16	(b) Contractual services		40.0		40.0
17	(c) Other		256.6		256.6
18	Performance measures:				
19	(a) Outcome:	Dollar amount of account receivables over sixty days old			\$7,500,000
20	Subtotal	[977.4]	[55,522.0]	[11,584.8]	[618.8] 68,703.0
21	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
22	(1) Pension administration:				
23	The purpose of the pension administration program is to provide information, retirement benefits and an				
24	actuarially sound fund to association members so they can receive the defined benefit they are entitled				
25	to when they retire from public service.				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		6,312.3			6,312.3
4 (b) Contractual services		38,128.9			38,128.9
5 (c) Other		1,257.7			1,257.7
6 Performance measures:					
7 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
8 years					≤30
9 (b) Outcome: Average rate of return on investments over a cumulative					
10 five-year period					7.75%
11 Subtotal		[45,698.9]			45,698.9
12 STATE COMMISSION OF PUBLIC RECORDS:					
13 (1) Records, information and archival management:					
14 The purpose of the records, information and archival management program is to develop, implement and					
15 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
16 historical record repositories and the public so the state can effectively create, preserve, protect and					
17 properly dispose of records, facilitate their use and understanding and protect the interests of the					
18 citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,507.5	57.7			2,565.2
22 (b) Contractual services	45.6	7.3			52.9
23 (c) Other	245.0	153.4			398.4
24 Performance measures:					
25 (a) Outcome: Percent of requests for access to public records in its					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3	Subtotal	[2,798.1]	[218.4]		3,016.5
4	SECRETARY OF STATE:				
5	(1) Administration and operations:				
6	The purpose of the administration and operations program is to provide operational services to commercial				
7	and business entities and citizens, including administration of notary public commissions, uniform				
8	commercial code filings, trademark registrations and partnerships, and to provide administrative services				
9	needed to carry out elections.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	4,169.7			4,169.7
13	(b) Contractual services	129.4			129.4
14	(c) Other	777.8			777.8
15	Performance measures:				
16	(a) Output:		Average number of days to issue charter documents		5
17	(2) Elections:				
18	The purpose of the elections program is to provide voter education and information on election law and				
19	government ethics to citizens, public officials and candidates so they can comply with state law.				
20	Appropriations:				
21	(a) Contractual services	953.4			953.4
22	(b) Other	1,209.8	1,250.0		2,459.8
23	Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state				
24	fund appropriation to the elections program of the secretary of state includes one million two hundred				
25	fifty thousand dollars (\$1,250,000) from the public elections fund. Any unexpended balances in the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 elections program of the secretary of state at the end of fiscal year 2016 from appropriations made from					
2 the public elections fund shall revert to the public elections fund.					
3 Performance measures:					
4 (a) Outcome: Percent of eligible voters who are registered to vote					80%
5 (b) Efficiency: Percent of public requests responded to within the					
6 three-day statutory deadline					95%
7 Subtotal	[7,240.1]	[1,250.0]			8,490.1
8 PERSONNEL BOARD:					
9 (1) Human resource management:					
10 The purpose of the human resource management program is to provide a flexible system of merit-based					
11 opportunity, appropriate compensation, human resource accountability and employee development that meets					
12 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
13 management of state affairs may be provided while protecting the interest of the public.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,011.3	215.5			4,226.8
17 (b) Contractual services	50.5				50.5
18 (c) Other	286.5	20.3			306.8
19 Performance measures:					
20 (a) Outcome: Average number of days to fill a position from the date of					
21 posting					55
22 (b) Efficiency: Average state classified employee compa-ratio					95%
23 (c) Output: Percent of eligible employees with a completed performance					
24 appraisal on record at the close of the fiscal year					95%
25 Subtotal	[4,348.3]	[235.8]			4,584.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
2 The purpose of the public employee labor relations board is to assure all state and local public body					
3 employees have the right to organize and bargain collectively with their employers or to refrain from					
4 such.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	169.2				169.2
8 (b) Contractual services	8.6				8.6
9 (c) Other	53.3				53.3
10 Subtotal	[231.1]				231.1
11 STATE TREASURER:					
12 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
13 accountability for receipt, investment and disbursement of public funds to protect the financial					
14 interests of New Mexico citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,185.5				3,185.5
18 (b) Contractual services	206.4				206.4
19 (c) Other	393.2	122.3		4.0	519.5
20 Performance measures:					
21 (a) Outcome: One-year annualized investment return on general fund core					
22 portfolio to exceed internal benchmarks, in basis points					5
23 Subtotal	[3,785.1]	[122.3]		[4.0]	3,911.4
24 TOTAL GENERAL CONTROL	185,400.5	1,421,667.4	57,355.7	12,834.8	1,677,258.4
25					

**D. COMMERCE AND INDUSTRY**

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF EXAMINERS FOR ARCHITECTS:					
2 (1) Architectural registration:					
3 The purpose of the architectural registration program is to provide architectural registration to					
4 approved applicants so they can practice architecture.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		259.8			259.8
8 (b) Contractual services		13.1			13.1
9 (c) Other		97.1			97.1
10 Subtotal		[370.0]			370.0
11 BORDER AUTHORITY:					
12 (1) Border development:					
13 The purpose of the border development program is to encourage and foster trade development in the state					
14 by developing port facilities and infrastructure at international ports of entry to attract new					
15 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
16 public in their efficient and effective use of ports and related facilities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	230.9	73.5			304.4
20 (b) Contractual services		82.5			82.5
21 (c) Other	100.0	4.9			104.9
22 Performance measures:					
23 (a) Outcome: Annual trade share of New Mexico ports within the west					
24 Texas and New Mexico region					21%
25 Subtotal	[330.9]	[160.9]			491.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOURISM DEPARTMENT:					
2 (1) Marketing and promotion:					
3 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
4 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
5 a premier tourist destination.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,868.1				1,868.1
9 (b) Contractual services	350.1				350.1
10 (c) Other	8,986.8	30.0			9,016.8
11 Performance measures:					
12 (a) Output: Percent of visitors who choose New Mexico as their primary					
13 destination					71%
14 (b) Outcome: New Mexico's domestic overnight visitor market share					1.2%
15 (c) Outcome: Percent increase in gross receipts tax revenue from					
16 accommodations revenue					2.5%
17 (2) Tourism development:					
18 The purpose of the tourism development program is to provide constituent services for communities,					
19 regions and other entities so they may identify their needs and assistance can be provided to locate					
20 resources to fill those needs, whether internal or external to the organization.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	243.1	104.6			347.7
24 (b) Contractual services	3.1	227.3			230.4
25 (c) Other	809.4	698.8			1,508.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of entities participating in collaborative			
3		applications for the cooperative advertising program			200
4	(b) Outcome:	Combined advertising spending of communities and entities			
5		using the tourism department's current approved brand, in			
6		thousands			\$1,600
7	(3) New Mexico magazine:				
8	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				
9	for a state and global audience so the audience can learn about New Mexico from a cultural, historical				
10	and educational perspective.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		992.7		992.7
14	(b) Contractual services		900.0		900.0
15	(c) Other		1,472.9		1,472.9
16	Performance measures:				
17	(a) Output:	Advertising revenue per issue, in thousands			\$72
18	(b) Outcome:	Annual circulation rate			95,000
19	(4) Program support:				
20	The purpose of program support is to provide administrative assistance to support the department's				
21	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
22	and maintaining full compliance with state rules and regulations.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	1,077.0			1,077.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	44.1				44.1
2	(c) Other	455.0				455.0
3	Subtotal	[13,836.7]	[4,426.3]			18,263.0
4	ECONOMIC DEVELOPMENT DEPARTMENT:					
5	(1) Economic development:					
6	The purpose of the economic development program is to assist communities in preparing for their role in					
7	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
8	increase their wealth and improve their quality of life.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,789.5				1,789.5
12	(b) Contractual services	2,610.2				2,610.2
13	(c) Other	2,330.9				2,330.9
14	The general fund appropriation to the economic development program of the economic development department					
15	in the contractual services category includes one million one hundred eighty thousand dollars					
16	(\$1,180,000) for the New Mexico economic development corporation, nine hundred fifteen thousand dollars					
17	(\$915,000) for the mainstreet program, one hundred thirty thousand dollars (\$130,000) for certified					
18	business incubators and seventy-five thousand dollars (\$75,000) to purchase and implement experiential,					
19	hands-on curricula for youth related to work force readiness, entrepreneurship and financial literacy.					
20	The general fund appropriation to the economic development program of the economic development					
21	department in the other category includes two million dollars (\$2,000,000) for the development training					
22	fund and one hundred thousand dollars (\$100,000) for the technology research collaborative established in					
23	Section 21-11-8.6 NMSA 1978.					
24	Performance measures:					
25	(a) Outcome:	Number of workers trained by the job training incentive				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,400
2	(b) Outcome:	Total number of jobs created due to economic development			
3		department efforts			4,500
4	(c) Outcome:	Number of rural jobs created			1,750
5	(d) Outcome:	Number of jobs created through business relocations and			
6		competitive expansions facilitated by the economic			
7		development partnership			2,000
8	(e) Output:	Number of private sector dollars leveraged by each dollar			
9		appropriated through the Local Economic Development Act			5:1
10	(f) Output:	Number of jobs created through the use of Local Economic			
11		Development Act funds			1,500
12	(2) Film:				
13	The purpose of the film program is to maintain the core business for the film location services and				
14	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	553.6			553.6
18	(b) Contractual services	99.0			99.0
19	(c) Other	107.1			107.1
20	Performance measures:				
21	(a) Output:	Number of film and media worker days			190,000
22	(b) Outcome:	Direct spending by film industry productions, in millions			\$200
23	(3) Program support:				
24	The purpose of program support is to provide central direction to agency management processes and fiscal				
25	support to agency programs to ensure consistency, continuity and legal compliance.				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,569.1				1,569.1
4	(b) Contractual services	202.3				202.3
5	(c) Other	200.6				200.6
6	Subtotal	[9,462.3]				9,462.3
7	REGULATION AND LICENSING DEPARTMENT:					
8	(1) Construction industries and manufactured housing:					
9	The purpose of the construction industries and manufactured housing program is to provide code compliance					
10	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
11	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
12	housing standards to industry professionals.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	6,845.6	129.8		17.5	6,992.9
16	(b) Contractual services	234.1				234.1
17	(c) Other	1,087.4	80.3	250.0		1,417.7
18	(d) Other financing uses		15.6			15.6
19	Performance measures:					
20	(a) Output:					
21	Percent of consumer complaints against licensed contractors					
22	and investigations involving unlicensed contracting					
23	resolved out of the total number of complaints filed					95%
24	(b) Efficiency:					
25	Percent of all construction inspections performed within					
26	three days of inspection request					95%
27	(2) Financial institutions division:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the financial institutions division program is to issue charters and licenses; perform					
2 examinations; investigate complaints; enforce laws, rules and regulations so that capital formation is					
3 maximized and a secure financial infrastructure is available to support economic development.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,454.8	702.0			2,156.8
7 (b) Contractual services	9.0	15.0			24.0
8 (c) Other	212.5	103.1			315.6
9 (d) Other financing uses		71.5			71.5
10 Performance measures:					
11 (a) Outcome: Percent of statutorily complete applications processed					
12 within a standard number of days by type of application					95%
13 (b) Outcome: Percent of examination reports mailed to a depository					
14 institution within thirty days of exit from the institution					
15 or the exit conference meeting					95%
16 (3) Alcohol and gaming:					
17 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
18 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
19 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	894.0				894.0
23 (b) Contractual services	18.9			92.0	110.9
24 (c) Other	70.7			8.0	78.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of days to resolve an administrative citation that					
2 does not require a hearing					65
3 (b) Outcome: Number of days to issue a beer and wine liquor license					75
4 (4) Securities:					
5 The purpose of the securities program is to promote investor protection and confidence so that capital					
6 formation is maximized and a secure financial infrastructure is available to support economic					
7 development.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,001.4	570.7			1,572.1
11 (b) Contractual services	9.4	180.7			190.1
12 (c) Other	148.6	204.5			353.1
13 (d) Other financing uses		94.4			94.4
14 (5) Boards and commissions:					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		2,321.1	3,210.6		5,531.7
18 (b) Contractual services	20.0	363.1			383.1
19 (c) Other	8.7	1,432.0			1,440.7
20 (d) Other financing uses		4,667.9	25.0		4,692.9
21 (6) Program support:					
22 The purpose of program support is to provide leadership and centralized direction, financial management,					
23 information systems support and human resources support for all agency organizations in compliance with					
24 governing regulations, statutes and procedures so they can license qualified applicants, verify					
25 compliance with statutes and resolve or mediate consumer complaints.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,384.0		1,325.2		2,709.2
4 (b) Contractual services	184.7		96.1		280.8
5 (c) Other	104.2		512.8		617.0
6 Subtotal	[13,688.0]	[10,951.7]	[5,419.7]	[117.5]	30,176.9
7 PUBLIC REGULATION COMMISSION:					
8 (1) Policy and regulation:					
9 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
10 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
11 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
12 interests of the consumers and regulated industries are balanced to promote and protect the public					
13 interest.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,015.4		719.5		6,734.9
17 (b) Contractual services	63.9				63.9
18 (c) Other	492.0				492.0
19 Performance measures:					
20 (a) Efficiency: Average number of days for a rate case to reach final order					<270
21 (b) Outcome: Comparison of average commercial electric rates between					
22 major New Mexico utilities and selected utilities in					
23 regional western states					+/-3%
24 (c) Explanatory: Percent of kilowatt hours of renewable energy provided					
25 annually by New Mexico's electric utilities, measured as a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					15%
4	(d) Explanatory:	Comparison of average residential electric rates between			
5		major New Mexico utilities and selected utilities in			
6		regional western states			+/-2%
7	(2) Public safety:				
8	The purpose of the public safety program is to provide services and resources to the appropriate entities				
9	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
10	to the public regulation commission.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		2,989.6	626.9	3,616.5
14	(b) Contractual services		450.7	123.9	574.6
15	(c) Other		1,317.5	203.7	1,521.2
16	Performance measures:				
17	(a) Output:	Number of personnel completing training through the state			
18		firefighter training academy			4,200
19	(b) Outcome:	Percent of statewide fire districts with insurance office			
20		ratings of eight or better			65%
21	(3) Special revenues:				
22	Appropriations:				
23	(a) Other financing uses		5,757.2		5,757.2
24	(4) Program support:				
25	The purpose of program support is to provide administrative support and direction to ensure consistency,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance, financial integrity and fulfillment of the agency mission.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,069.4		482.5		1,551.9
5 (b) Contractual services	54.4				54.4
6 (c) Other	157.5				157.5
7 Subtotal	[7,852.6]	[5,757.2]	[5,959.8]	[954.5]	20,524.1
8 OFFICE OF SUPERINTENDENT OF INSURANCE:					
9 (1) Insurance policy:					
10 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
11 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
12 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
13 positive competitive business climate.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			7,378.4	1,055.2	8,433.6
17 (b) Contractual services			714.9	305.0	1,019.9
18 (c) Other			822.2	192.3	1,014.5
19 The internal service funds/interagency transfers appropriation to the insurance policy program of the					
20 office of superintendent of insurance in the personal services and employee benefits category includes					
21 one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
22 Performance measures:					
23 (a) Output: Percent of internal and external insurance-related					
24 grievances closed within one hundred eighty days of filing					98%
25 (2) Patient's compensation fund:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		155.2			155.2
4	(b) Contractual services		450.4			450.4
5	(c) Other		16,879.1			16,879.1
6	(d) Other financing uses		665.1			665.1
7	(3) Special revenues:					
8	Appropriations:					
9	(a) Other financing uses		7,729.3			7,729.3
10	Subtotal		[25,879.1]	[8,915.5]	[1,552.5]	36,347.1
11	MEDICAL BOARD:					
12	(1) Licensing and certification:					
13	The purpose of the licensing and certification program is to provide regulation and licensure to					
14	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
15	medical care to consumers.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		1,226.9			1,226.9
19	(b) Contractual services		245.0			245.0
20	(c) Other		374.9			374.9
21	Performance measures:					
22	(a) Output: Number of triennial physician licenses issued or renewed					3,800
23	(b) Output: Number of biennial physician assistant licenses issued or					
24	renewed					430
25	Subtotal		[1,846.8]			1,846.8



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF NURSING:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
4 technicians, medication aides and their education and training programs so they provide competent and					
5 professional healthcare services to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,500.3			1,500.3
9 (b) Contractual services		171.8			171.8
10 (c) Other		660.9			660.9
11 Performance measures:					
12 (a) Output: Number of licensed practical nurse, registered nurse,					
13 advanced practice nurse licenses and unlicensed assistive					
14 personnel certificates issued					16,000
15 Subtotal		[2,333.0]			2,333.0
16 NEW MEXICO STATE FAIR:					
17 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
18 with venues, events and facilities that provide for greater use of the assets of the agency.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		5,332.6			5,332.6
22 (b) Contractual services		3,144.6			3,144.6
23 (c) Other		3,317.4			3,317.4
24 Performance measures:					
25 (a) Output: Number of total attendees at annual state fair event					430,000

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[11,794.6]			11,794.6
2	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
3	ENGINEERS AND PROFESSIONAL SURVEYORS:					
4	(1) Regulation and licensing:					
5	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
6	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
7	property and to provide consumers with licensed professional engineers and licensed professional					
8	surveyors.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		508.3			508.3
12	(b) Contractual services		63.3			63.3
13	(c) Other		126.9			126.9
14	(d) Other financing uses		135.0			135.0
15	Performance measures:					
16	(a) Output: Number of licenses or certifications issued within one year					725
17	Subtotal		[833.5]			833.5
18	GAMING CONTROL BOARD:					
19	(1) Gaming control:					
20	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
21	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
22	board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
23	and corruptive elements and influences.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,973.9				3,973.9
2	(b) Contractual services	806.1				806.1
3	(c) Other	1,029.5				1,029.5
4	Performance measures:					
5	(a) Output:	Percent of racetrack audit reports completed and mailed				
6		within thirty business days of field work completion				93%
7	(b) Output:	Percent of all tribal inspection reports completed and				
8		mailed within thirty business days of field work completion				94%
9	Subtotal	[5,809.5]				5,809.5
10	STATE RACING COMMISSION:					
11	(1) Horse racing regulation:					
12	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
13	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
14	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
15	racetrack management.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,395.7				1,395.7
19	(b) Contractual services	797.0	664.9			1,461.9
20	(c) Other	237.5				237.5
21	(d) Other financing uses			664.9		664.9
22	Performance measures:					
23	(a) Outcome:	Percent of equine samples testing positive for illegal				
24		substances				0.03%
25	(b) Output:	Total amount collected from parimutuel revenues, in millions				\$1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,430.2]	[664.9]	[664.9]		3,760.0
2 BOARD OF VETERINARY MEDICINE:					
3 (1) Veterinary licensing and regulatory:					
4 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
5 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
6 in veterinary practices and management to protect the public.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		174.8			174.8
10 (b) Contractual services		110.5			110.5
11 (c) Other		47.8			47.8
12 Performance measures:					
13 (a) Output: Number of veterinarian licenses issued annually					1,050
14 Subtotal		[333.1]			333.1
15 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
16 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
17 through, into and over the scenic San Juan mountains.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		129.4			129.4
21 (b) Contractual services	123.2	3,338.5			3,461.7
22 (c) Other		231.7			231.7
23 Performance measures:					
24 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
25 Subtotal	[123.2]	[3,699.6]			3,822.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
2 The purpose of the office of military base planning and support is to provide advice to the governor and					
3 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
4 to ensure that state initiatives are complementary of community actions and to identify and address					
5 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
6 installations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	112.4				112.4
10 (b) Contractual services	74.4				74.4
11 (c) Other	13.7				13.7
12 Subtotal	[200.5]				200.5
13 SPACEPORT AUTHORITY:					
14 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
15 operate spaceport America and thereby generate significant high technology economic development					
16 throughout the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	463.1	1,123.5			1,586.6
20 (b) Contractual services		3,974.4			3,974.4
21 (c) Other		1,339.7			1,339.7
22 Performance measures:					
23 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
24 authority efforts					225
25 Subtotal	[463.1]	[6,437.6]			6,900.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL COMMERCE AND INDUSTRY	54,197.0	75,488.3	20,959.9	2,624.5	153,269.7
2 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
3 CULTURAL AFFAIRS DEPARTMENT:					
4 (1) Museums and historic sites:					
5 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
6 museums and historic sites by providing the highest standards in exhibitions, performances and programs					
7 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	15,207.6	2,311.7	108.0	94.2	17,721.5
11 (b) Contractual services	797.2	535.7			1,332.9
12 (c) Other	4,150.3	1,824.7	3.5		5,978.5
13 Performance measures:					
14 (a) Output: Attendance to museum and historic site exhibitions,					
15 performances, films and other presenting programs					840,000
16 (2) Preservation:					
17 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
18 resources, including its archaeological sites, architectural and engineering achievements, cultural					
19 landscapes and diverse heritage.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	602.0	2,353.5		597.8	3,553.3
23 (b) Contractual services	36.9	352.8		180.0	569.7
24 (c) Other	47.3	124.3		511.4	683.0
25 The other state funds appropriations to the preservation program of the cultural affairs department					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies				
2	as needed for highway projects.				
3	Performance measures:				
4	(a) Output:	Number of participants in educational, outreach and special			
5		events related to preservation mission			23,000
6	(b) Output:	Number of historic structures preservation projects			
7		completed annually using preservation tax credits			40
8	(3) Library services:				
9	The purpose of the library services program is to empower libraries to support the educational, economic				
10	and health goals of their communities and to deliver direct library and information services to those who				
11	need them.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,932.7		752.6	2,685.3
15	(b) Contractual services	1,058.3		58.5	1,116.8
16	(c) Other	1,316.3	75.5	716.6	2,108.4
17	Performance measures:				
18	(a) Output:	Number of participants in educational, outreach and special			
19		events related to library mission			20,500
20	(b) Outcome:	Percent of grant funds from recurring appropriations			
21		distributed to communities of fewer than twenty thousand			
22		people			75%
23	(4) Arts:				
24	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through				
25	partnerships, public awareness and education.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	726.2	50.0		152.0	928.2
4 (b) Contractual services	679.5			408.1	1,087.6
5 (c) Other	152.0			8.9	160.9
6 Performance measures:					
7 (a) Output: Number of participants in educational and outreach programs					
8 and workshops, including participants from rural areas					4,300
9 (5) Program support:					
10 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
11 the core agenda of the governor.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,500.7				3,500.7
15 (b) Contractual services	147.4	431.7			579.1
16 (c) Other	393.9	100.0			493.9
17 Performance measures:					
18 (a) Output: Number of material weakness audit findings in the last					
19 available financial statement audit					0
20 Subtotal	[30,748.3]	[8,159.9]	[111.5]	[3,480.1]	42,499.8
21 NEW MEXICO LIVESTOCK BOARD:					
22 (1) Livestock inspection:					
23 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
24 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
25 Appropriations:					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,194.9	3,344.9			4,539.8
3 (b) Contractual services		283.1			283.1
4 (c) Other	206.0	1,197.8			1,403.8
5 Performance measures:					
6 (a) Output: Number of road stops per month					80
7 (b) Outcome: Number of livestock determined to be stolen per one					
8 thousand head inspected					0.01
9 (c) Outcome: Number of disease cases per one thousand head inspected					0.1
10 Subtotal	[1,400.9]	[4,825.8]			6,226.7
11 DEPARTMENT OF GAME AND FISH:					
12 (1) Field operations:					
13 The purpose of the field operations program is to promote and assist the implementation of law					
14 enforcement, habitat and public outreach programs throughout the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		6,390.7		213.1	6,603.8
18 (b) Contractual services		72.8			72.8
19 (c) Other		1,575.0			1,575.0
20 Performance measures:					
21 (a) Output: Number of conservation officer hours spent in the field					
22 checking for compliance					33,000
23 (b) Output: Number of hunter and conservation education programs					
24 delivered by field staff					350
25 (c) Output: Number of special field operations to deter, detect and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					145
2	apprehend off-highway vehicle and game and fish violators				
3	(2) Conservation services:				
4	The purpose of the conservation services program is to provide information and technical guidance to any				
5	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
6	endangered wildlife.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	3,800.0		6,119.6	9,919.6
10	(b) Contractual services	1,226.6		1,831.2	3,057.8
11	(c) Other	3,164.3		5,055.0	8,219.3
12	(d) Other financing uses	1,174.0		323.3	1,497.3
13	The other state funds appropriation to the conservation services program of the department of game and				
14	fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game				
15	protection fund and five hundred thousand dollars (\$500,000) from the trail safety fund for transfer to				
16	the state parks program of the energy, mineral and natural resources department.				
17	Performance measures:				
18	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
19		Mexico resident hunters on an annual basis			200,000
20	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
21		resident hunters			86%
22	(c) Output:	Annual output of fish from the department's hatchery			
23		system, in pounds			620,000
24	(3) Wildlife depredation and nuisance abatement:				
25	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
2 caused by protected wildlife.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		289.0			289.0
6 (b) Contractual services		125.7			125.7
7 (c) Other		625.4			625.4
8 Performance measures:					
9 (a) Outcome: Percent of depredation complaints resolved within the					
10 mandated one-year time frame					95%
11 (4) Program support:					
12 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
13 accountability and support to all divisions so they may successfully attain planned outcomes for all					
14 department programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,012.1			4,012.1
18 (b) Contractual services		506.0			506.0
19 (c) Other		3,124.4		322.4	3,446.8
20 Subtotal		[26,086.0]		[13,864.6]	39,950.6
21 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
22 (1) Renewable energy and energy efficiency:					
23 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
24 energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
25 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	reduce in-state water demands associated with fossil-fueled electrical generation.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	657.8		437.7	1,095.5
5	(b) Contractual services				
6	(c) Other	103.7		147.8	251.5
7	(d) Other financing uses				
8	(2) Healthy forests:				
9	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by				
10	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and				
11	state forest lands and associated watersheds.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,480.2		1,742.3	5,222.5
15	(b) Contractual services				
16	(c) Other	511.3	81.7	310.5	392.2
17	(d) Other financing uses	250.0	427.7	2,808.0	3,747.0
18	The general fund appropriation to the healthy forests program of the energy, minerals and natural				
19	resources department in the other financing uses category includes two hundred fifty thousand dollars				
20	(\$250,000) for the forest and watershed restoration fund is contingent on enactment of House Bill 38 or				
21	similar legislation during the first session of the fifty-second legislature.				
22	Performance measures:				
23	(a) Output:	Number of nonfederal wildland firefighters provided			
24		professional and technical incident command system training			1,875
25	(b) Output:	Number of acres treated in New Mexico's forest and			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					19,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	533.9	594.1	68.0	1,909.6	3,105.6
3 (b) Contractual services		29.9		4,689.6	4,719.5
4 (c) Other	10.5	76.4	29.0	259.2	375.1
5 (d) Other financing uses		37.0			37.0
6 (5) Oil and gas conservation:					
7 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
8 development of oil and gas resources through professional, dynamic regulation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,948.7	3,432.4		206.2	5,587.3
12 (b) Contractual services	111.5	4,691.5			4,803.0
13 (c) Other	578.5	114.8		20.0	713.3
14 (d) Other financing uses	31.3	336.2		115.0	482.5
15 Performance measures:					
16 (a) Output: Number of inspections of oil and gas wells and associated					
17 facilities					39,000
18 (6) Program leadership and support:					
19 The purpose of program leadership and support is to provide leadership, set policy and provide support					
20 for every division in achieving their goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,037.3		965.8	569.2	4,572.3
24 (b) Contractual services	107.3		9.9	36.4	153.6
25 (c) Other	58.3		41.2	279.4	378.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[20,391.2]	[22,369.0]	[4,828.9]	[17,488.0]	65,077.1
2 NEW MEXICO YOUTH CONSERVATION CORPS:					
3 The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New					
4 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
5 natural, cultural, historical and agricultural resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		171.1			171.1
9 (b) Contractual services		4,142.0			4,142.0
10 (c) Other		113.1			113.1
11 (d) Other financing uses		250.0			250.0
12 Performance measures:					
13 (a) Output: Number of youth employed annually					840
14 Subtotal		[4,676.2]			4,676.2
15 INTERTRIBAL CEREMONIAL OFFICE:					
16 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
17 of a successful intertribal ceremonial event in coordination with the Native American population.					
18 Appropriations:					
19 (a) Contractual services	104.8				104.8
20 Subtotal	[104.8]				104.8
21 COMMISSIONER OF PUBLIC LANDS:					
22 (1) Land trust stewardship:					
23 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
24 lands to support public education and other beneficiary institutions and to build partnerships with all					
25 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so they					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	may be a significant legacy for generations to come.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	11,454.9			11,454.9
5	(b) Contractual services				
6	(c) Other	1,815.6			1,815.6
7	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to				
8	agreements entered into for the sale of state royalty interests that, as a result of sale, became				
9	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts				
10	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much				
11	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the				
12	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the				
13	agreements.				
14	Performance measures:				
15	(a) Outcome:	Bonus income per leased acre from oil and gas activities,			
16		in dollars			\$450
17	(b) Outcome:	Dollars generated through oil, natural gas and mineral			
18		audit activities, in millions			\$2.4
19	(c) Output:	Average income per acre from oil, natural gas and mineral			
20		activities, in dollars			\$250
21	Subtotal	[14,778.3]			14,778.3
22	STATE ENGINEER:				
23	(1) Water resource allocation:				
24	The purpose of the water resource allocation program is to provide for efficient use of the available				
25	surface and underground waters of the state so all New Mexicans can maintain their quality of life and to				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide safety inspections of all nonfederal dams within the state for owners and operators of such dams					
2 so they can operate the dam safely.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	12,051.1	555.2	69.1		12,675.4
6 (b) Contractual services			624.7		624.7
7 (c) Other		69.4	1,327.2		1,396.6
8 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
9 service funds/interagency transfers appropriations to the water resource allocation program of the state					
10 engineer include one million eight hundred seventy-three thousand four hundred dollars (\$1,873,400) from					
11 the New Mexico irrigation works construction fund.					
12 Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal					
13 service funds/interagency transfers appropriations to the water resource allocation program of the state					
14 engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of					
15 the Rio Grande income fund.					
16 Performance measures:					
17 (a) Output: Average number of unprotested new and pending applications					
18 processed per month					70
19 (b) Explanatory: Number of unprotested and unaggrieved water right					
20 applications backlogged					650
21 (c) Outcome: Number of dams inspected per year and notices delivered to					
22 owners notifying them of potential problems					100
23 (d) Outcome: Number of transactions abstracted annually into the water					
24 administration technical engineering resource system					
25 database					23,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Interstate stream compact compliance and water development:					
2 The purpose of the interstate stream compact compliance and water development program is to provide					
3 resolution of federal and interstate water issues and to develop water resources and stream systems for					
4 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,102.4	76.7	1,934.6		4,113.7
8 (b) Contractual services	155.0	85.0	5,044.6	31.5	5,316.1
9 (c) Other	2.0	224.3	3,573.7	135.2	3,935.2
10 (d) Other financing uses		643.3			643.3
11 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
12 service funds/interagency transfers appropriations to the interstate stream compact compliance and water					
13 development program of the state engineer include seven million nine hundred eighteen thousand three					
14 hundred dollars (\$7,918,300) from the irrigation works construction fund.					
15 Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal					
16 service funds/interagency transfers appropriations to the interstate stream compact compliance and water					
17 development program of the state engineer include one million eight hundred nine thousand dollars					
18 (\$1,809,000) from the improvement of the Rio Grande income fund.					
19 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
20 drought water agreement and from contractual reimbursements associated with state engineer use of the					
21 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
22 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy					
23 district operations.					
24 The internal service funds/interagency transfers appropriation to the interstate stream compact					
25 compliance and water development program of the state engineer includes one hundred thousand dollars					

[bracketed material] = deletion

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

1 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
2 end of fiscal year 2016 from this appropriation shall revert to the game protection fund.

3 The internal service funds/interagency transfers appropriation to the interstate stream compact  
4 compliance and water development program of the state engineer includes eighty-two thousand three hundred  
5 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances  
6 remaining at the end of fiscal year 2016 from this appropriation shall revert to the game protection  
7 fund.

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

23 The interstate stream commission's authority to make loans for irrigation improvements includes  
24 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The  
25 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to					
2 farmers for implementation of water conservation improvements.					
3 The interstate stream commission's authority to make loans from the irrigation works construction					
4 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts					
5 and soil and water conservation districts for purchase and installation of meters and measuring					
6 equipment. The maximum loan term is five years.					
7 Performance measures:					
8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
9 compact and amended decree at the end of calendar year, in					
10 acre-feet					>0
11 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
12 compact and ammended decree at the end of calendar					
13 year, in acre feet					>0
14 (3) Litigation and adjudication:					
15 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
16 definition of water rights within each stream system and underground basin to effectively perform water					
17 rights administration and meet interstate stream obligations.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,564.5	2,504.7	1,258.3		5,327.5
21 (b) Contractual services			1,435.8		1,435.8
22 (c) Other			306.2		306.2
23 (d) Other financing uses		610.0			610.0
24 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
25 service funds/interagency transfers appropriations to the litigation and adjudication program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state engineer include three million three hundred dollars (\$3,000,300) from the New Mexico irrigation					
2 works construction fund.					
3 The other state funds appropriations to the litigation and adjudication program of the state					
4 engineer include three million one hundred fourteen thousand seven hundred dollars (\$3,114,700) from the					
5 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
6 Performance measures:					
7 (a) Outcome: Number of offers to defendants in adjudications					600
8 (b) Outcome: Percent of all water rights with judicial determinations					59%
9 (c) Efficiency: Objections resolved informally without referral to mediation					85%
10 (4) Program support:					
11 The purpose of program support is to provide necessary administrative support to the agency programs so					
12 they may be successful in reaching their goals and objectives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,830.4				3,830.4
16 (b) Contractual services			362.4		362.4
17 (c) Other	28.0		573.8		601.8
18 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
19 service funds/interagency transfers appropriations to program support of the state engineer include nine					
20 hundred thirty-six thousand two hundred dollars (\$936,200) from the New Mexico irrigation works					
21 construction fund.					
22 (5) New Mexico irrigation works construction fund:					
23 Appropriations:					
24 (a) Other financing uses		13,728.2			13,728.2
25 (6) Improvement of the Rio Grande income fund:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Other financing uses		1,956.6			1,956.6
3	Subtotal	[19,733.4]	[20,453.4]	[16,510.4]	[166.7]	56,863.9
4	TOTAL AGRICULTURE, ENERGY AND					
5	NATURAL RESOURCES	72,378.6	101,348.6	21,450.8	34,999.4	230,177.4
6	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
7	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
8	(1) Public awareness:					
9	The purpose of the public awareness program is to provide information and advocacy services to all New					
10	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	461.3				461.3
14	(b) Contractual services	207.4				207.4
15	(c) Other	140.4				140.4
16	Subtotal	[809.1]				809.1
17	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
18	(1) Deaf and hard-of-hearing:					
19	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
20	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
21	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
22	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
23	individuals, organizations, agencies and institutions.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			1,111.4		1,111.4
2	(b) Contractual services	300.0	668.1	864.4		1,832.5
3	(c) Other			333.2		333.2
4	(d) Other financing uses			491.0		491.0
5	Performance measures:					
6	(a) Output: Number of accessible technology equipment distributions					1,300
7	(b) Output: Number of clients provided assistance to reduce or					
8	eliminate communication barriers					800
9	Subtotal	[300.0]	[668.1]	[2,800.0]		3,768.1
10	MARTIN LUTHER KING, JR. COMMISSION:					
11	The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
12	principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
13	everyone gets involved in making a difference toward the improvement of interracial cooperation and					
14	reduction of youth violence in our communities.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	176.4				176.4
18	(b) Contractual services	12.7				12.7
19	(c) Other	147.5				147.5
20	Subtotal	[336.6]				336.6
21	COMMISSION FOR THE BLIND:					
22	(1) Blind services:					
23	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
24	to achieve economic and social equality so they can have independence based on their personal interests					
25	and abilities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	992.6	102.2		3,630.0	4,724.8
4 (b) Contractual services	12.3	20.0		115.6	147.9
5 (c) Other	1,149.5	4,970.0		1,833.4	7,952.9
6 Performance measures:					
7 (a) Outcome: Average hourly wage for the blind or visually impaired					
8 person					\$16.98
9 (b) Output: Number of quality employment opportunities obtained for					
10 agency's blind or visually impaired clients					28
11 (c) Output: Number of blind or visually impaired clients trained in the					
12 skills of blindness to enable them to live independently in					
13 their homes and communities					600
14 Subtotal	[2,154.4]	[5,092.2]		[5,579.0]	12,825.6
15 INDIAN AFFAIRS DEPARTMENT:					
16 (1) Indian affairs:					
17 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
18 concerning tribal governments and the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,196.6				1,196.6
22 (b) Contractual services	609.6		249.3		858.9
23 (c) Other	894.9				894.9
24 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
25 Indian affairs department in the contractual services category includes two hundred forty-nine thousand					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and					
2 prevention programs for Native American communities throughout the state.					
3 Performance measures:					
4 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
5 over fifty thousand dollars (\$50,000) completed and closed					75%
6 Subtotal	[2,701.1]		[249.3]		2,950.4
7 AGING AND LONG-TERM SERVICES DEPARTMENT:					
8 (1) Consumer and elder rights:					
9 The purpose of the consumer and elder rights program is to provide current information, assistance,					
10 counseling, education and support to older individuals and persons with disabilities, residents of long-					
11 term care facilities and their families and caregivers that allow them to protect their rights and make					
12 informed choices about quality services.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,947.3		568.5	823.5	3,339.3
16 (b) Contractual services	166.0			11.0	177.0
17 (c) Other	89.1		31.5	238.9	359.5
18 Performance measures:					
19 (a) Outcome: Percent of ombudsman complaints resolved within sixty days					95%
20 (2) Aging network:					
21 The purpose of the aging network program is to provide supportive social and nutrition services for older					
22 individuals and persons with disabilities so they can remain independent and involved in their					
23 communities and to provide training, education and work experience to older individuals so they can enter					
24 or re-enter the workforce and receive appropriate income and benefits.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	86.9	39.0			125.9
3 (b) Contractual services	77.8	10.0			87.8
4 (c) Other	30,183.4	80.0		9,707.6	39,971.0
5 The general fund appropriation to the aging network program of the aging and long-term services					
6 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
7 designated area agencies on aging.					
8 Any unexpended balances in the aging network program of the aging and long-term services department					
9 remaining at the end of fiscal year 2016 from appropriations made from the other state funds for					
10 conference registration fees shall not revert.					
11 Performance measures:					
12 (a) Outcome: Percent of individuals exiting the federal older worker					
13 program who obtain unsubsidized employment					43%
14 (b) Output: Number of persons receiving aging network community services					100,000
15 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
16 alleviated by meals received through the aging network					62%
17 (3) Adult protective services:					
18 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20 high risk of repeat neglect.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,277.2				8,277.2
24 (b) Contractual services	1,547.1		2,498.6		4,045.7
25 (c) Other	1,564.4				1,564.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of adults who receive in-home services or adult day					
3 services as a result of an investigation of abuse, neglect					
4 or exploitation					1,500
5 (b) Outcome: Percent of emergency or priority one investigations in					
6 which a caseworker makes initial face-to-face contact with					
7 the alleged victim within prescribed time frames					98%
8 (c) Output: Number of adult protective services' investigations of					
9 abuse, neglect or exploitation					6,100
10 (4) Program support:					
11 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
12 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
13 control agencies to implement and manage programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,695.0			442.1	4,137.1
17 (b) Contractual services	128.3				128.3
18 (c) Other	153.8			182.7	336.5
19 Subtotal	[47,916.3]	[129.0]	[3,098.6]	[11,405.8]	62,549.7
20 HUMAN SERVICES DEPARTMENT:					
21 (1) Medical assistance:					
22 The purpose of the medical assistance program is to provide the necessary resources and information to					
23 enable low-income individuals to obtain either free or low-cost health care.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,241.5			7,882.0	13,123.5
2	(b) Contractual services	12,604.2	3,466.9	759.9	39,531.3	56,362.3
3	(c) Other	782,200.2	87,296.8	169,528.0	3,961,018.9	5,000,043.9
4	(d) Other financing uses				21,994.9	21,994.9

5 The internal service funds/interagency transfers appropriations to the medical assistance program of the  
6 human services department include one million three hundred twelve thousand four hundred dollars  
7 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment  
8 program and twenty-eight million seven hundred seven thousand three hundred dollars (\$28,707,300) from  
9 the tobacco settlement program fund for medicaid programs. Of these amounts, twenty million eight hundred  
10 thousand dollars (\$20,800,000) is contingent on enactment of Senate Bill 270 or similar legislation  
11 during the first session of the fifty-second legislature.

12 The appropriations to the medical assistance program of the human services department assume the  
13 state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled  
14 in the new adult category through fiscal year 2016, including those previously enrolled in the state  
15 coverage insurance program, as provided for in the federal Patient Protection and Affordable Care Act, as  
16 amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce  
17 or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human  
18 services department shall reduce or rescind eligibility for the new adult category.

19 The general fund appropriation to the medical assistance program of the human services department  
20 in the other category includes one million two hundred thousand dollars (\$1,200,000) to support  
21 implementation of integrated health homes.

22 The general fund appropriation to the medical assistance program of the human services department  
23 in the other category includes one million dollars (\$1,000,000) to support rate adjustments for nursing  
24 facilities.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					
3					70%
4 (b) Outcome:					
5					
6					70%
7 (c) Outcome:					
8					
9					
10					92%
11 (d) Outcome:					
12					
13					
14					94%
15 (e) Outcome:					
16					40
17 (f) Outcome:					
18					9%
19 (2) Medicaid behavioral health:					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regional crisis stabilization units.					
2 Performance measures:					
3 (a) Outcome: Percent of readmissions to same level of care or higher for					
4 children or youth discharged from residential treatment					
5 centers and inpatient care					5%
6 (b) Output: Number of individuals served annually in substance abuse or					
7 mental health programs administered through the behavioral					
8 health collaborative and medicaid programs					110,000
9 (3) Income support:					
10 The purpose of the income support program is to provide cash assistance and supportive services to					
11 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
12 established by state law within broad federal statutory guidelines.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	20,972.9	472.3		35,069.8	56,515.0
16 (b) Contractual services	5,008.6	55.9		27,427.1	32,491.6
17 (c) Other	18,349.7	2,984.0		747,198.8	768,532.5
18 (d) Other financing uses				53,292.8	53,292.8
19 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
20 home energy assistance program shall be used for weatherization programs.					
21 The federal funds appropriations to the income support program of the human services department					
22 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal					
23 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
24 The appropriations to the income support program of the human services department include eighty-					
25 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million seven hundred					

[bracketed material] = deletion

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

1 fifty thousand dollars (\$55,750,000) from the federal temporary assistance for needy families block grant  
2 to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage  
3 subsidies for participants, clothing allowances, diversion payments and state-funded payments to aliens.

4 The federal funds appropriations to the income support program of the human services department  
5 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance  
6 for needy families block grant for job training and placement and job-related transportation services,  
7 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty  
8 thousand dollars (\$1,750,000) for a substance abuse treatment program and three million nine hundred  
9 fifty-one thousand dollars (\$3,951,000) for a transitional employment program.

10 The federal funds appropriations to the income support program of the human services department  
11 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the  
12 federal temporary assistance for needy families block grant for transfer to the children, youth and  
13 families department for childcare programs, four million five hundred thousand dollars (\$4,500,000) for  
14 home visiting, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten, and nine  
15 hundred thousand (\$900,000) for a pilot supportive housing project.

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

19 The appropriations to the income support program of the human services department include seven  
20 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and  
21 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for  
22 general assistance. Any unexpended balances remaining at the end of fiscal year 2016 from the other state  
23 funds appropriation derived from reimbursements received from the social security administration for the  
24 general assistance program shall not revert.

25 The general fund appropriations to the income support program of the human services department

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary				
2	assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign				
3	temporary assistance for needy families program.				
4	Performance measures:				
5	(a) Outcome:	Percent of parent participants who meet temporary			
6		assistance for needy families federal work participation			
7		requirements			55%
8	(b) Outcome:	Percent of temporary assistance for needy families			
9		two-parent recipients meeting federal work participation			
10		requirements			60%
11	(c) Outcome:	Percent of eligible children in families with incomes of			
12		one hundred thirty percent of the federal poverty level			
13		participating in the supplemental nutrition assistance			
14		program			88%
15	(d) Outcome:	Percent of adult temporary assistance for needy families			
16		recipients who become newly employed during the report year			52%
17	(4) Behavioral health services:				
18	The purpose of the behavioral health services program is to lead and oversee the provision of an				
19	integrated and comprehensive behavioral health prevention and treatment system so that the program				
20	fosters recovery and supports the health and resilience of all New Mexicans.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,912.7		703.9	2,616.6
24	(b) Contractual services	37,377.2		17,032.1	54,409.3
25	(c) Other	444.7	21.0	89.8	555.5



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				426.3	426.3
2 The general fund appropriation to the behavioral health services program of the human services department					
3 in the contractual services category includes eight hundred thousand dollars (\$800,000) for support of					
4 regional crisis stabilization units, six hundred fifty thousand dollars (\$650,000) for transitional and					
5 supportive housing programs and an additional fifty thousand dollars (\$50,000) for supportive services					
6 for the homeless.					
7 Performance measures:					
8 (a) Outcome: Percent of people receiving substance abuse treatments who					
9 demonstrate improvement in the alcohol domain					90%
10 (b) Outcome: Percent of people receiving substance abuse treatments who					
11 demonstrate improvement in the drug domain					80%
12 (c) Outcome: Percent of individuals discharged from inpatient facilities					
13 who receive follow-up services at thirty days					65%
14 (d) Outcome: Percent of people with a diagnosis of alcohol or drug					
15 dependency who initiated treatment and received two or more					
16 additional services within thirty days of the initial visit					35%
17 (e) Explanatory: Number of suicides among youth served by the behavioral					
18 health collaborative and medicaid programs					2
19 (5) Child support enforcement:					
20 The purpose of the child support enforcement program is to provide location, establishment and collection					
21 services for custodial parents and their children; to ensure that all court orders for support payments					
22 are being met to maximize child support collections; and to reduce public assistance rolls.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,947.6	3,652.2		12,092.8	20,692.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,782.1	1,287.3		4,259.9	7,329.3
2 (c) Other	1,216.9	930.0		3,071.0	5,217.9
3 Performance measures:					
4 (a) Outcome: Percent of cases having current support due and for which					
5 support is collected					62%
6 (b) Outcome: Amount of child support collected, in millions					\$140
7 (c) Outcome: Percent of cases with support orders					85%
8 (d) Outcome: Percent of children born out of wedlock with paternity					
9 establishment in child support cases					100%
10 (6) Program support:					
11 The purpose of program support is to provide overall leadership, direction and administrative support to					
12 each agency program and to assist it in achieving its programmatic goals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,407.3	3,427.4		10,659.0	19,493.7
16 (b) Contractual services	6,766.7	130.2		11,213.4	18,110.3
17 (c) Other	5,015.3	742.5		9,913.8	15,671.6
18 Performance measures:					
19 (a) Efficiency: Percent compliance with internal schedule for turnaround					
20 time associated with the expenditure of federal funds and					
21 the request for reimbursement for expenditures from federal					
22 treasury					100%
23 Subtotal	[1,014,952.6]	[104,466.5]	[170,287.9]	[5,342,925.6]	6,632,632.6
24 WORKFORCE SOLUTIONS DEPARTMENT:					
25 (1) Unemployment insurance:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
2 development services to prepare New Mexicans to meet the needs of business.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	864.4		2,592.8	5,344.0	8,801.2
6 (b) Contractual services			79.9	283.7	363.6
7 (c) Other			362.9	1,152.5	1,515.4
8 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
9 the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
10 compensation administration fund of the workers' compensation administration.					
11 Performance measures:					
12 (a) Output: Percent of eligible unemployment insurance claims issued a					
13 determination within twenty-one days from the date of claim					80%
14 (b) Output: Percent of all first payments made within fourteen days					
15 after the waiting week					85%
16 (c) Output: Average wait time to speak to a customer service agent in					
17 the unemployment insurance operation center to file a new					
18 unemployment insurance claim, in minutes					15
19 (d) Output: Average wait time to speak to a customer service agent in					
20 the unemployment insurance operation center to file a					
21 weekly certification, in minutes					15
22 (2) Labor relations:					
23 The purpose of the labor relations program is to provide employment rights information and other work-					
24 site-based assistance to employers and employees.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	859.1		1,097.0	166.1	2,122.2
3 (b) Contractual services	44.0				44.0
4 (c) Other	363.7		1,183.4	63.9	1,611.0
5 The internal service funds/interagency transfers appropriations to the labor relations program of the					
6 workforce solutions department include three hundred thousand dollars (\$300,000) from the workers'					
7 compensation administration fund of the workers' compensation administration.					
8 Performance measures:					
9 (a) Output: Number of targeted public works inspections completed					1,600
10 (3) Workforce technology:					
11 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
12 and innovative information technology services for the department and its service providers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	500.7		116.8	2,711.4	3,328.9
16 (b) Contractual services	3,834.9		1,581.1	2,708.2	8,124.2
17 (c) Other	3,146.5		120.0		3,266.5
18 (4) Employment services:					
19 The purpose of the employment services program is to provide standardized business solution strategies					
20 and labor market information through the New Mexico public workforce system that are responsive to the					
21 needs of New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,211.5		125.0	5,659.3	6,995.8
25 (b) Contractual services	103.2			4,802.8	4,906.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	46.8			5,019.5	5,066.3
2 Performance measures:					
3 (a) Output: Number of personal contacts made by field office personnel					
4 with New Mexico businesses to inform them of available					
5 services					110,000
6 (b) Output: Total number of individuals receiving Wagner-Peyser					
7 employment services					135,000
8 (c) Outcome: Percent of individuals who enter employment after receiving					
9 Workforce Investment Act services					70%
10 (d) Output: Percent of individuals who receive Workforce Investment Act					
11 services that retain employment					87%
12 (5) Special revenue:					
13 Appropriations:					
14 (a) Other financing uses		7,144.7			7,144.7
15 (6) Program support:					
16 The purpose of program support is to provide overall leadership, direction and administrative support to					
17 each agency program to achieve organizational goals and objectives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	114.2		299.3	6,383.1	6,796.6
21 (b) Contractual services			327.0	735.5	1,062.5
22 (c) Other			459.5	16,931.0	17,390.5
23 Subtotal	[11,089.0]	[7,144.7]	[8,344.7]	[51,961.0]	78,539.4
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Workers' compensation administration:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workers' compensation administration program is to assure the quick and efficient					
2 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
3 employers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		7,791.6			7,791.6
7 (b) Contractual services		385.7			385.7
8 (c) Other		1,549.9			1,549.9
9 (d) Other financing uses		1,200.0			1,200.0
10 The other state funds appropriation to the workers' compensation program of the workers' compensation					
11 administration in the other financing uses category includes nine hundred thousand dollars (\$900,000)					
12 from the workers' compensation administration fund for the unemployment insurance division of the					
13 workforce solutions department and three hundred thousand dollars (\$300,000) from the workers'					
14 compensation administration fund for the labor relations division of the workforce solutions department.					
15 Performance measures:					
16 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
17 conditions per one hundred workers					0.6
18 (b) Outcome: Percent of employers referred for investigation that are					
19 determined to be in compliance with insurance requirements					
20 of the Workers' Compensation Act					90%
21 (c) Output: Number of first reports of injury processed					30,000
22 (2) Uninsured employers' fund:					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		318.0			318.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		50.0			50.0
2 (c) Other		802.2			802.2
3 Subtotal		[12,097.4]			12,097.4
4 DIVISION OF VOCATIONAL REHABILITATION:					
5 (1) Rehabilitation services:					
6 The purpose of the rehabilitation services program is to promote opportunities for people with					
7 disabilities to become more independent and productive by empowering individuals with disabilities so					
8 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
9 into society.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,729.8			9,932.8	12,662.6
13 (b) Contractual services	167.2			619.8	787.0
14 (c) Other	1,518.9	300.0	466.0	12,831.0	15,115.9
15 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
16 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
17 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
18 rehabilitation services.					
19 Performance measures:					
20 (a) Outcome: Number of clients achieving suitable employment for a					
21 minimum of ninety days					900
22 (b) Outcome: Percent of clients achieving suitable employment outcomes					
23 of all cases closed after receiving planned services					56%
24 (2) Independent living services:					
25 The purpose of the independent living services program is to increase access for individuals with					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities to technologies and services needed for various applications in learning, working and home					
2 management.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	44.5				44.5
6 (b) Other	1,239.7			256.1	1,495.8
7 Performance measures:					
8 (a) Output: Number of individuals served for independent living					1,025
9 (3) Disability determination:					
10 The purpose of the disability determination program is to produce accurate and timely eligibility					
11 determinations to social security disability applicants so they may receive benefits.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				6,346.5	6,346.5
15 (b) Contractual services				552.4	552.4
16 (c) Other				10,223.5	10,223.5
17 Performance measures:					
18 (a) Efficiency: Average number of days for completing an initial disability					
19 claim					100
20 (b) Quality: Percent of initial disability determinations completed					
21 accurately					98%
22 Subtotal	[5,700.1]	[300.0]	[466.0]	[40,762.1]	47,228.2
23 GOVERNOR'S COMMISSION ON DISABILITY:					
24 (1) Governor's commission on disability:					
25 The purpose of the governor's commission on disability program is to promote policies and programs that					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
2 other factors. The commission educates state administrators, legislators and the general public on the					
3 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
4 Act directives, building codes, disability technologies and disability culture so they can improve the					
5 quality of life of New Mexicans with disabilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	743.9			195.0	938.9
9 (b) Contractual services	150.9			96.4	247.3
10 (c) Other	206.5	100.0		143.0	449.5
11 Performance measures:					
12 (a) Outcome: Percent of requested architectural plan reviews and site					
13 inspections completed					90%
14 (2) Brain injury advisory council:					
15 The purpose of the brain injury advisory council program is to provide guidance on the use and					
16 implementation of programs provided through the human services department's brain injury services fund so					
17 the department may align service delivery with needs identified by the brain injury community.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	76.5				76.5
21 (b) Contractual services	83.0				83.0
22 (c) Other	62.2				62.2
23 Subtotal	[1,323.0]	[100.0]		[434.4]	1,857.4
24 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
25 (1) Developmental disabilities planning council:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the developmental disabilities planning council program is to provide and produce					
2 opportunities for people with disabilities so they may realize their dreams and potential and become					
3 integrated members of society.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	449.8			179.2	629.0
7 (b) Contractual services	13.5			272.1	285.6
8 (c) Other	316.0		75.0	29.0	420.0
9 (2) Office of guardianship:					
10 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
11 contracts for income-eligible people and to help file, investigate and resolve complaints about					
12 guardianship services provided by contractors to maintain the dignity, safety and security of the					
13 indigent and incapacitated adults of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	381.4				381.4
17 (b) Contractual services	4,155.1		460.0		4,615.1
18 (c) Other	83.2				83.2
19 Any unexpended balance in the office of guardianship of the developmental disabilities planning council					
20 remaining at the end of fiscal year 2016 from appropriations made from the general fund and internal					
21 service funds/interagency transfers shall not revert.					
22 Performance measures:					
23 (a) Outcome: Percent of protected people properly served with the least					
24 restrictive means, as evidenced by an annual technical					
25 compliance audit					98%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[5,399.0]		[535.0]	[480.3]	6,414.3
2 MINERS' HOSPITAL OF NEW MEXICO:					
3 (1) Healthcare:					
4 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
5 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
6 they can maintain optimal health and quality of life.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		15,833.1		273.0	16,106.1
10 (b) Contractual services		4,120.3		101.7	4,222.0
11 (c) Other		5,903.0		100.3	6,003.3
12 (d) Other financing uses			6,000.0		6,000.0
13 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
14 hospital of New Mexico in the other financing uses category includes six million dollars (\$6,000,000)					
15 from the miners' trust fund.					
16 Performance measures:					
17 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
18 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
19 days in the long-term care facility					<5%
20 (c) Quality: Percent of patients readmitted to the hospital within					
21 thirty days with the same or similar diagnosis					<5%
22 Subtotal		[25,856.4]	[6,000.0]	[475.0]	32,331.4
23 DEPARTMENT OF HEALTH:					
24 (1) Public health:					
25 The purpose of the public health program is to provide a coordinated system of community-based public					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health services focusing on disease prevention and health promotion to improve health status, reduce					
2 disparities and ensure timely access to quality, culturally competent health care.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	26,443.4	2,232.7	2,210.0	21,454.0	52,340.1
6 (b) Contractual services	24,852.6	4,301.6	10,543.9	9,996.1	49,694.2
7 (c) Other	13,651.3	24,633.2	128.6	41,433.4	79,846.5
8 (d) Other financing uses	560.3				560.3
9 Any unexpended balances in the public health program of the department of health in the contractual					
10 services category from appropriations made from the county-supported medicaid fund for the support of					
11 primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal					
12 year 2016 shall not revert.					
13 The internal service funds/interagency transfers appropriations to the public health program of the					
14 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the					
15 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight					
16 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control					
17 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund					
18 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine					
19 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program					
20 fund for breast and cervical cancer screening.					
21 The general fund appropriation to the public health program of the department of health in the					
22 contractual services category includes an additional two hundred thousand dollars (\$200,000) for tribal					
23 councils to identify local community health needs.					
24 Performance measures:					
25 (a) Output: Percent of preschoolers (ages nineteen to thirty-five					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					85%	
2	(b) Quality:	Percent of students using school-based health centers who				
3		receive a comprehensive well exam				38%
4	(c) Outcome:	Percent of teens participating in pregnancy prevention				
5		programs who report not being pregnant, or being				
6		responsible for getting someone pregnant, during the school				
7		year following participation at the end of the school year				100%
8	(2) Epidemiology and response:					
9	The purpose of the epidemiology and response program is to monitor health, provide health information,					
10	prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
11	prepare for health emergencies and provide emergency medical and vital registration services to New					
12	Mexicans.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	5,017.2	957.7	263.5	6,798.4	13,036.8
16	(b) Contractual services	2,999.2	443.1	78.0	4,099.8	7,620.1
17	(c) Other	7,070.8	114.9	83.1	2,439.7	9,708.5
18	Performance measures:					
19	(a) Quality:	Percent of acute care hospitals reporting stroke data into				
20		approved national registry				13.6%
21	(b) Outcome:	Ratio of infant pertussis cases to total pertussis cases of				
22		all ages				1:15
23	(3) Laboratory services:					
24	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
25	for policy development for tax-supported public health, environment and toxicology programs in the state					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,753.0	1,300.0		1,122.7	8,175.7
5 (b) Contractual services	142.0	53.2		17.7	212.9
6 (c) Other	2,587.5	1,178.1		998.3	4,763.9
7 Performance measures:					
8 (a) Efficiency: Percent of blood alcohol tests from					
9 driving-while-intoxicated cases completed and reported to					
10 law enforcement within fifteen business days					90%
11 (b) Efficiency: Percent of office of medical investigator cause-of-death					
12 toxicology cases completed and reported to the office of					
13 medical investigator within sixty business days					90%
14 (4) Facilities management:					
15 The purpose of the facilities management program is to provide oversight for department of health					
16 facilities that provide health and behavioral healthcare services, including mental health, substance					
17 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
18 as the safety net for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	44,027.3	58,637.1	682.2		103,346.6
22 (b) Contractual services	4,677.4	5,967.8	33.8		10,679.0
23 (c) Other	11,007.7	11,955.6			22,963.3
24 Performance measures:					
25 (a) Output: Percent of staffed beds filled at all agency facilities					90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of patient costs at agency facilities that are					
2 uncompensatable					30%
3 (c) Outcome: Percent of long-term care patients experiencing one or more					
4 falls with injury					3.3%
5 (5) Developmental disabilities support:					
6 The purpose of the developmental disabilities support program is to administer a statewide system of					
7 community-based services and support to improve the quality of life and increase the independence and					
8 interdependence of individuals with developmental disabilities and children with or at risk for					
9 developmental delay or disability and their families.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,752.3		5,849.8	478.5	12,080.6
13 (b) Contractual services	11,549.7	1,200.0	2,565.7	1,261.2	16,576.6
14 (c) Other	20,171.3		1,799.1	1,080.7	23,051.1
15 (d) Other financing uses	111,434.7				111,434.7
16 The general fund appropriation to the developmental disabilities support program of the department of					
17 health in the other financing uses category includes three hundred thousand dollars (\$300,000) for					
18 developmental disabilities medicaid waiver program provider rate increases, three hundred thousand					
19 (\$300,000) for family, infant, toddler program provider rate increases, one hundred three million two					
20 hundred ninety-two thousand seven hundred dollars (\$103,292,700) for medicaid waiver services in local					
21 communities, one million four hundred thousand dollars (\$1,400,000) for medically fragile services and					
22 one hundred one million eight hundred ninety-two thousand seven hundred dollars (\$101,892,700) for					
23 services to the developmentally disabled.					
24 Performance measures:					
25 (a) Efficiency: Percent of developmental disabilities waiver applicants who					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					93%
3	(b) Explanatory:				
4	Number of individuals on the developmental disabilities waiver receiving services				4,600
5	(c) Explanatory:				
6	Number of individuals on the developmental disabilities waiver waiting list				6,300
7	(6) Health certification, licensing and oversight:				
8	The purpose of the health certification, licensing and oversight program is to provide health facility				
9	licensing and certification surveys, community-based oversight and contract compliance surveys and a				
10	statewide incident management system so that people in New Mexico have access to quality health care and				
11	that vulnerable populations are safe from abuse, neglect and exploitation.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,539.0	1,195.6	3,199.3	1,845.6
15	(b) Contractual services	382.3	367.6	113.1	199.6
16	(c) Other	755.2	147.6	508.2	604.6
17	Performance measures:				
18	(a) Output:				
19	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days				95%
20	(7) Medical cannabis:				
21	The purpose of the medical cannabis program is to provide qualified patients with the means to legally				
22	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by				
23	debilitating medical conditions and their medical treatments and to regulate a system of production and				
24	distribution of medical cannabis to ensure an adequate supply.				
25	Appropriations:				



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		607.1			607.1
3	(b) Contractual services		242.9			242.9
4	(c) Other		576.2			576.2
5	(8) Administration:					
6	The purpose of the administration program is to provide leadership, policy development, information					
7	technology, administrative and legal support to the department of health so it achieves a high level of					
8	accountability and excellence in services provided to the people of New Mexico.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	5,113.2		398.9	4,910.3	10,422.4
12	(b) Contractual services	250.5	58.4	91.6	813.3	1,213.8
13	(c) Other	433.1	4.2	77.4	815.6	1,330.3
14	Subtotal	[308,171.0]	[116,174.6]	[28,626.2]	[100,369.5]	553,341.3
15	DEPARTMENT OF ENVIRONMENT:					
16	(1) Environmental health:					
17	The purpose of the environmental health program is to protect public health and the environment through					
18	specific programs that provide regulatory oversight over food service and food processing facilities,					
19	compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
20	wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
21	and oversight of the waste isolation pilot plant transportation.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	4,407.0	100.0	8,963.0	4,176.9	17,646.9
25	(b) Contractual services	277.1		2,840.0	1,020.1	4,137.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	807.2		1,316.1	389.5	2,512.8
2 Performance measures:					
3 (a) Outcome:					
4 Percent of high-risk food-related violations issued to					
5 permitted commercial food establishments that are corrected					
6 within the time frames noted on the inspection report					100%
7 (b) Output:					
8 Percent of public water systems surveyed to ensure					
9 compliance with drinking water regulations					96%
10 (c) Efficiency:					
11 Percent of public drinking water systems inspected within					
12 one week of confirmation of system problems that might					
13 acutely impact public health					100%
14 (d) Output:					
15 Percent of large quantity hazardous waste generators					
16 inspected					25%
17 (2) Resource protection:					
18 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
19 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
20 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
21 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
22 are conducted in a manner protective of public health and environmental quality.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,012.4	190.2	5,251.5	6,305.8	13,759.9
(b) Contractual services	536.7		229.4	4,212.5	4,978.6
(c) Other	170.5	10.0	767.2	1,062.8	2,010.5
Performance measures:					
(a) Output:					
Percent of groundwater discharge permitted facilities					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					55%	
3	(b) Outcome:					
4					72%	
5	(c) Outcome:					
6						
7						
8					75%	
9	(3) Environmental protection:					
10	The purpose of the environmental protection program is to regulate medical radiation and radiological					
11	technologist certification, provide public outreach about radon in homes and public buildings, ensure					
12	solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
13	healthy air and ensure every employee has safe and healthful working conditions.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,594.6	69.9	8,116.8	1,944.7	11,726.0
17	(b) Contractual services	81.9		670.9	870.5	1,623.3
18	(c) Other	275.0		1,170.2	868.7	2,313.9
19	Performance measures:					
20	(a) Outcome:					
21	Percent of permitted active solid waste facilities and					
22	infectious waste generators inspected that were found to be					
23	in substantial compliance with the New Mexico solid waste					
24	rules				85%	
25	(b) Output:					
	Percent of radiation-producing machine inspections					
	completed within the time frames identified in radiation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 control bureau policies					100%
2 (4) Resource management:					
3 The purpose of the resource management program is to provide overall leadership, administrative, legal					
4 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
5 effective manner so the public can receive the information it needs to hold the department accountable.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,508.5	33.1	2,309.2	1,881.4	6,732.2
9 (b) Contractual services	318.4	60.7	289.7	478.5	1,147.3
10 (c) Other	268.5	3.2	299.0	341.9	912.6
11 Performance measures:					
12 (a) Output: Percent of enforcement actions brought within one year of					
13 inspection or documentation of violation					96%
14 (5) Special revenue funds:					
15 Appropriations:					
16 (a) Contractual services		3,500.0			3,500.0
17 (b) Other		15,233.9			15,233.9
18 (c) Other financing uses		31,782.9			31,782.9
19 Subtotal	[13,257.8]	[50,983.9]	[32,223.0]	[23,553.3]	120,018.0
20 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
21 (1) Natural resource damage assessment and restoration:					
22 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
23 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	228.8	41.1			269.9
2	(b) Contractual services	7.9	1,984.3			1,992.2
3	(c) Other	41.0				41.0
4	Performance measures:					
5	(a) Outcome: Number of acres of habitat restoration					975
6	(b) Outcome: Number of acre-feet of water conserved through restoration					1,072
7	Subtotal	[277.7]	[2,025.4]			2,303.1
8	VETERANS' SERVICES DEPARTMENT:					
9	(1) Veterans' services:					
10	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
11	and the governor to provide information and assistance to veterans and their eligible dependents to					
12	obtain the benefits to which they are entitled to improve their quality of life.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,149.1			224.3	2,373.4
16	(b) Contractual services	920.1			11.5	931.6
17	(c) Other	390.8	99.9		78.8	569.5
18	Subtotal	[3,460.0]	[99.9]		[314.6]	3,874.5
19	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
20	(1) Juvenile justice facilities:					
21	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
22	committed to the department, including medical, educational, mental health and other services that will					
23	support their rehabilitation.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	54,166.5	2,241.3	261.0	48.4	56,717.2
2	(b) Contractual services	10,300.1		123.9	482.5	10,906.5
3	(c) Other	5,912.2	26.0	290.6	42.4	6,271.2
4	The general fund appropriation to the juvenile justice facilities program of the children, youth and					
5	families department in the contractual services category includes an additional seventy-five thousand					
6	dollars (\$75,000) for the juvenile justice continuum in northern New Mexico.					
7	Performance measures:					
8	(a) Outcome:	Turnover rate for youth care specialists				14%
9	(b) Outcome:	Percent of clients who successfully complete formal				
10		probation				70%
11	(c) Outcome:	Percent of incidents in juvenile justice services				
12		facilities requiring use of force resulting in injury				1.5%
13	(d) Outcome:	Percent of clients recommitted to a children, youth and				
14		families department facility within two years of discharge				
15		from facilities				9%
16	(e) Outcome:	Percent of juvenile justice division facility clients age				
17		eighteen and older who enter adult corrections within two				
18		years after discharge from a juvenile justice facility				6%
19	(f) Output:	Number of physical assaults in juvenile justice facilities				<250
20	(2) Protective services:					
21	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
22	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
23	families to ensure their safety and well-being.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	44,333.9		455.4	10,337.5	55,126.8
2	(b) Contractual services	13,931.4	901.8	900.0	9,192.2	24,925.4
3	(c) Other	25,614.1	1,950.0	744.6	31,257.3	59,566.0
4	(d) Other financing uses				2,738.5	2,738.5
5	The internal service funds/interagency transfers appropriation to the protective services program of the					
6	children, youth and families department in the contractual services category includes nine hundred					
7	thousand dollars (\$900,000) from the temporary assistance for needy families block grant for supportive					
8	housing.					
9	Performance measures:					
10	(a) Outcome:	Percent of adult victims or survivors receiving domestic				
11		violence services who have an individualized safety plan				94%
12	(b) Output:	Turnover rate for protective service workers				20%
13	(c) Outcome:	Percent of children who are not the subject of				
14		substantiated maltreatment within six months of a prior				
15		determination of substantiated maltreatment				93%
16	(d) Output:	Percent of children who are not the subject of				
17		substantiated maltreatment while in foster care				99.7%
18	(3) Early childhood services:					
19	The purpose of the early childhood services program is to provide quality child care, nutrition services,					
20	early childhood education and training to enhance the physical, social and emotional growth and					
21	development of children.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	3,613.9			4,800.2	8,414.1
25	(b) Contractual services	23,262.5		28,731.6	8,600.2	60,594.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	31,324.4		30,691.9	78,969.0	140,985.3
2 The internal service funds/interagency transfers appropriations to the early childhood services program					
3 of the children, youth and families department include forty-eight million six hundred twenty-seven					
4 thousand five hundred dollars (\$48,627,500) from the temporary assistance for needy families block grant					
5 for childcare programs, pre-kindergarten and home visiting.					
6 Notwithstanding the provisions of Section 32A-23 NMSA 1978 or other substantive law, the					
7 appropriations in the contractual services category of the early childhood services program of the					
8 children, youth and families department include three million three hundred thousand dollars (\$3,300,000)					
9 to pilot pre-kindergarten for three-year-olds.					
10 The general fund appropriation to the early childhood services program of the children, youth and					
11 families department in the contractual services category includes an additional fifty thousand dollars					
12 (\$50,000) for home visiting services in northern New Mexico.					
13 Performance measures:					
14 (a) Outcome: Percent of children receiving state subsidy in stars/aim					
15 high programs level three through five or with national					
16 accreditation					40%
17 (b) Outcome: Percent of licensed childcare providers participating in					
18 stars/aim high levels three through five or with national					
19 accreditations					32%
20 (c) Outcome: Percent of children in state-funded pre-kindergarten					
21 showing measurable progress on the preschool readiness					
22 kindergarten tool					92%
23 (d) Outcome: Percent of infants on schedule to be fully immunized by age					
24 two					85%
25 (e) Outcome: Percent of parents who demonstrate progress in practicing					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30%
2	(f) Outcome:	positive parent-child interactions			
3		Percent of licensed childcare providers participating in focus, levels three through five			15%
4	(g) Outcome:	Percent of children receiving state subsidy in focus, levels three through five			10%
5					
6	(4) Program support:				
7		The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also to support the development and professionalism of employees.			
8					
9					
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	9,476.7		3,403.1	12,879.8
13	(b) Contractual services	1,512.0	71.5	287.4	1,870.9
14	(c) Other	3,002.2		2,054.7	5,056.9
15	Performance measures:				
16	(a) Efficiency:	Average number of days to fill positions from the advertisement close date to candidate start date			65
17					
18	(5) Behavioral health services:				
19		The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.			
20					
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	2,074.9	285.7		2,360.6
24	(b) Contractual services	11,585.4	426.3		12,011.7
25	(c) Other	508.4			508.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[240,618.6]	[5,119.1]	[62,982.5]	[152,213.4]	460,933.6
2 TOTAL HEALTH, HOSPITALS AND HUMAN	1,658,466.3	330,257.2	315,613.2	5,730,474.0	8,034,810.7
3 SERVICES					
4	<b>G. PUBLIC SAFETY</b>				
5 DEPARTMENT OF MILITARY AFFAIRS:					
6 (1) National guard support:					
7 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
8 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
9 degree of readiness to respond to state and federal missions and to supply an experienced force to					
10 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,321.9			5,482.8	8,804.7
14 (b) Contractual services	526.1			3,298.1	3,824.2
15 (c) Other	3,367.1	101.6	120.0	6,233.0	9,821.7
16 Performance measures:					
17 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
18 (b) Output: Number of New Mexico youth challenge academy cadets who					
19 earn their high school equivalency annually					105
20 Subtotal	[7,215.1]	[101.6]	[120.0]	[15,013.9]	22,450.6
21 PAROLE BOARD:					
22 (1) Adult parole:					
23 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
24 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	340.9				340.9
3	(b) Contractual services	7.8				7.8
4	(c) Other	141.9				141.9
5	Performance measures:					
6	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
7	parolee's return to the corrections department					95%
8	Subtotal	[490.6]				490.6
9	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
10	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
11	process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
12	community.					
13	Appropriations:					
14	(a) Contractual services	4.9				4.9
15	(b) Other	10.1				10.1
16	Subtotal	[15.0]				15.0
17	CORRECTIONS DEPARTMENT:					
18	(1) Inmate management and control:					
19	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
20	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
21	includes quality hiring and in-service training of correctional officers, protecting the public from					
22	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
23	possible within budgetary resources.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	93,740.7	12,416.3	116.5		106,273.5
2	(b) Contractual services	45,864.8				45,864.8
3	(c) Other	105,929.9	982.8	116.6		107,029.3
4	Performance measures:					
5	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six				
6		months due to technical parole violations				20%
7	(b) Output:	Percent of eligible inmates who earn a general equivalency				
8		diploma				75%
9	(c) Outcome:	Percent of prisoners reincarcerated within thirty-six				
10		months due to new charges or pending charges				20%
11	(d) Outcome:	Percent of residential drug abuse program graduates				
12		reincarcerated within thirty-six months of release				15%
13	(e) Output:	Number of inmate-on-inmate assaults with serious injury				10
14	(f) Output:	Number of inmate-on-staff assaults with serious injury				4
15	(g) Outcome:	Percent of standard healthcare requirements met by medical				
16		contract vendor				100%
17	(h) Outcome:	Percent of inmates pre-enrolled in Medicaid at the time of				
18		release				95%
19	(2) Corrections industries:					
20	The purpose of the corrections industries program is to provide training and work experience					
21	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
22	an employment position and to reduce idle time of inmates while in prison.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		1,573.7			1,573.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		735.9			735.9
2 (c) Other		9,556.4			9,556.4
3 (3) Community offender management:					
4 The purpose of the community offender management program is to provide programming and supervision to					
5 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
6 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
7 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	18,812.7	1,074.8			19,887.5
11 (b) Contractual services	146.1				146.1
12 (c) Other	12,489.4	1,575.7			14,065.1
13 Performance measures:					
14 (a) Outcome: Percent of out-of-office contacts per month with offenders					
15 on high and extreme supervision on standard caseloads					92%
16 (b) Quality: Average standard caseload per probation and parole officer					95
17 (c) Output: Percent of male offenders who graduated from the men's					
18 recovery center and are reincarcerated within thirty-six					
19 months					25%
20 (4) Program support:					
21 The purpose of program support is to provide quality administrative support and oversight to the					
22 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
23 effective management information system services.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	10,402.7	16.8		10,419.5
2	(b) Contractual services	871.1	61.0		932.1
3	(c) Other	1,727.8	384.2	256.1	2,368.1
4	Performance measures:				
5	(a) Outcome:	Percent turnover of probation and parole officers			10%
6	(b) Outcome:	Percent turnover of correctional officers in public			
7		facilities			10%
8	Subtotal	[289,985.2]	[28,377.6]	[489.2]	318,852.0
9	CRIME VICTIMS REPARATION COMMISSION:				
10	(1) Victim compensation:				
11	The purpose of the victim compensation program is to provide financial assistance and information to				
12	victims of violent crime in New Mexico so they can receive services to restore their lives.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,028.5			1,028.5
16	(b) Contractual services	214.8			214.8
17	(c) Other	1,280.1	587.2		1,867.3
18	The general fund appropriation to the victim compensation program of the crime victims reparation				
19	commission in the other category includes one hundred twenty-five thousand dollars (\$125,000) for				
20	support, advocacy and services for victims of human trafficking.				
21	Performance measures:				
22	(a) Efficiency:	Average number of days to process applications			<100
23	(b) Outcome:	Percent of victims receiving direct advocacy			90%
24	(2) Federal grant administration:				
25	The purpose of the federal grant administration program is to provide funding and training to nonprofit				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 providers and public agencies so they can provide services to victims of crime.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits				258.7	258.7
5 (b) Contractual services				25.0	25.0
6 (c) Other				5,013.3	5,013.3
7 Performance measures:					
8 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
9 via desk audits					85%
10 (b) Efficiency: Percent of site visits conducted					50%
11 (c) Outcome: Percent of monitored sub-grantees in compliance with grants					
12 rules to provide effective services to victims of crime					95%
13 Subtotal	[2,523.4]	[587.2]		[5,297.0]	8,407.6
14 DEPARTMENT OF PUBLIC SAFETY:					
15 (1) Law enforcement:					
16 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
17 to the public and ensure a safer state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	76,964.1	908.0	4,199.1	4,080.6	86,151.8
21 (b) Contractual services	1,533.5	50.0	414.2	1,398.0	3,395.7
22 (c) Other	20,928.7	4,545.5	808.6	1,289.8	27,572.6
23 (d) Other financing uses			3,285.0		3,285.0
24 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
25 department of public safety include one million two hundred sixty-five thousand nine hundred dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(\$1,265,900) from the weight distance tax identification permit fund.				
2	Any unexpended balances in the law enforcement program of the department of public safety remaining				
3	at the end of fiscal year 2016 from appropriations made from the weight distance tax identification				
4	permit fund shall revert to the weight distance tax identification permit fund.				
5	The general fund appropriation to the law enforcement program of the department of public safety in				
6	the personal services and employee benefits category includes three million two hundred twenty-five				
7	thousand dollars (\$3,225,000) for an average five percent salary increase for all department of public				
8	safety officers.				
9	Performance measures:				
10	(a) Output:	Number of licensed alcohol premises inspections conducted			
11		per agent assigned to alcohol enforcement duties			350
12	(b) Output:	Number of traffic-related enforcement projects held			1,700
13	(c) Output:	Number of driving-while-intoxicated checkpoints and			
14		saturation patrols conducted			1,175
15	(d) Output:	Number of criminal investigations conducted by agents			
16		assigned to criminal investigative and impact positions in			
17		the investigations bureau			15
18	(e) Output:	Number of drug-related investigations conducted per agent			
19		assigned to narcotics investigative positions in the			
20		investigations bureau			12
21	(f) Outcome:	Number of data-driven crime and traffic initiatives			
22		conducted			750
23	(g) Output:	Number of commercial motor vehicle citations issued per			
24		filled full-time-equivalent assigned to enforcement duties			522
25	(h) Output:	Number of commercial motor vehicle safety inspections			



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					397
3	(i) Output:				
4					
5					175
6	(j) Output:				
7					
8					100
9	(2) Statewide law enforcement support program:				
10	The purpose of the statewide law enforcement support program is to promote a safe and secure environment				
11	for the state of New Mexico through intelligently led policing practices, vital scientific and technical				
12	support, current and relevant training and innovative leadership for the law enforcement community.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	8,086.3	1,773.3	597.6	10,457.2
16	(b) Contractual services	1,512.1	1,066.0	270.0	2,848.1
17	(c) Other	2,075.4	2,885.7	450.7	5,411.8
18	(d) Other financing uses			3,625.0	3,625.0
19	Performance measures:				
20	(a) Outcome:				
21					
22					50%
23	(b) Outcome:				
24					
25					50%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of forensic firearm or toolmark cases completed					
3 per filled full-time-equivalent position within thirty					
4 working days					50%
5 (3) Program support:					
6 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
7 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,859.1		98.6	487.4	4,445.1
11 (b) Contractual services	125.3		5.0		130.3
12 (c) Other	1,024.0		6.6	2,857.5	3,888.1
13 Subtotal	[116,108.5]	[11,228.5]	[12,442.1]	[11,431.6]	151,210.7
14 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
15 (1) Homeland security and emergency management program:					
16 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
17 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
18 branches and levels of government for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,731.8		88.6	3,090.0	4,910.4
22 (b) Contractual services	36.6			1,274.4	1,311.0
23 (c) Other	754.6	110.0	66.2	35,266.0	36,196.8
24 Performance measures:					
25 (a) Output:					
Percent completion of semi-annual monitoring of disaster					
grant applications					75%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[2,523.0]	[110.0]	[154.8]	[39,630.4]	42,418.2
2	TOTAL PUBLIC SAFETY	418,860.8	40,404.9	13,206.1	71,372.9	543,844.7
3	<b>H. TRANSPORTATION</b>					
4	DEPARTMENT OF TRANSPORTATION:					
5	(1) Programs and infrastructure:					
6	The purpose of the programs and infrastructure program is to provide improvements and additions to the					
7	state's highway infrastructure to serve the interest of the general public. These improvements include					
8	those activities directly related to highway planning, design and construction necessary for a complete					
9	system of highways in the state.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		22,979.3		4,441.7	27,421.0
13	(b) Contractual services					
14	(c) Other		74,711.7		135,618.0	210,329.7
15	Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other					
16	substantive law, any funds received by the New Mexico finance authority from the department of					
17	transportation in fiscal year 2016 as an annual administrative fee for issuing state transportation bonds					
18	pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					
19	transportation infrastructure fund.					
20	The other state funds appropriations to the programs and infrastructure program of the department					
21	of transportation include six million six hundred thousand dollars (\$6,600,000) for maintenance,					
22	reconstruction and related construction costs of state-managed highways.					
23	Performance measures:					
24	(a) Outcome:	Number of traffic fatalities				<345
25	(b) Outcome:	Number of alcohol-related traffic fatalities				<130

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					>75%
2 (d) Outcome:					
3					>85%
4 (e) Outcome:					>80%
5 (2) Transportation and highway operations:					
6 The purpose of the transportation and highway operations program is to maintain and provide improvements					
7 to the state's highway infrastructure to serve the interest of the general public. These improvements					
8 include those activities directly related to preserving roadway integrity and maintaining open highway					
9 access throughout the state system.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		101,252.6		3,000.0	104,252.6
13 (b) Contractual services		50,544.6			50,544.6
14 (c) Other		79,310.7			79,310.7
15 Performance measures:					
16 (a) Output:					>2,750
17 (b) Outcome:					>70%
18 (c) Outcome:					<8,000
19 (3) Program support:					
20 The purpose of program support is to provide management and administration of financial and human					
21 resources, custody and maintenance of information and property and management of construction and					
22 maintenance projects.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		25,857.4			25,857.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		4,492.2			4,492.2
2 (c) Other		12,609.2			12,609.2
3 Performance measures:					
4 (a) Quality: Number of external audit findings					<5
5 (b) Outcome: Vacancy rate in all programs					<11%
6 (c) Output: Number of employee injuries					<90
7 Subtotal		[456,511.5]		[408,612.4]	865,123.9
8 TOTAL TRANSPORTATION		456,511.5		408,612.4	865,123.9
9 <b>I. OTHER EDUCATION</b>					
10 PUBLIC EDUCATION DEPARTMENT:					
11 The purpose of the public education department is to provide a public education to all students. The					
12 secretary of public education is responsible to the governor for the operation of the department. It is					
13 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
14 with which the secretary or the department is charged. To do this, the department is focusing on					
15 leadership and support, productivity, building capacity, accountability, communication and fiscal					
16 responsibility.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,912.4	2,586.7	36.0	6,963.9	19,499.0
20 (b) Contractual services	1,197.2	1,022.7		18,238.5	20,458.4
21 (c) Other	859.6	576.3		2,792.1	4,228.0
22 Performance measures:					
23 (a) Explanatory: Number of eligible children served in state-funded					
24 pre-kindergarten					TBD
25 (b) Outcome: Average number of days to process a request for proposal,					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	from date of receipt					60
2	(c) Output: Number of local education agencies audited for funding					
3	formula components and program compliance annually					35
4	Subtotal	[11,969.2]	[4,185.7]	[36.0]	[27,994.5]	44,185.4
5	REGIONAL EDUCATION COOPERATIVES:					
6	Appropriations:					
7	(a) Northwest:		768.4			768.4
8	(b) Northeast:		422.0		1,304.0	1,726.0
9	(c) Lea county:		550.0		523.4	1,073.4
10	(d) Pecos valley:		1,050.0		200.0	1,250.0
11	(e) Southwest:		51.1			51.1
12	(f) Central:		3,992.0		1,082.0	5,074.0
13	(g) High plains:		2,431.0		300.0	2,731.0
14	(h) Clovis:		308.6		520.1	828.7
15	(i) Ruidoso:		3,820.0		1,150.0	4,970.0
16	Subtotal		[13,393.1]		[5,079.5]	18,472.6
17	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
18	Appropriations:					
19	(a) Teacher mentorship					
20	program	2,000.0				2,000.0
21	(b) Breakfast for elementary					
22	students	1,924.6				1,924.6
23	(c) After-school and summer					
24	enrichment programs	350.0	750.0			1,100.0
25	(d) Regional education					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	cooperatives operations	935.6				935.6
2	(e) Public pre-kindergarten					
3	fund	21,000.0		3,500.0		24,500.0
4	(f) Graduation, reality and					
5	dual-role skills program	200.0				200.0
6	(g) New Mexico cyber academy	500.0				500.0
7	(h) New Mexico grown fresh					
8	fruits and vegetables	239.3				239.3
9	(i) K-3 plus fund	22,200.0				22,200.0
10	(j) Advanced placement	750.0				750.0
11	(k) Early reading initiative	15,000.0				15,000.0
12	(l) Teaching support for					
13	low-income students	500.0				500.0
14	(m) Science, technology,					
15	engineering and math					
16	initiative	2,400.0				2,400.0
17	(n) Black student union in					
18	Albuquerque public schools	30.0				30.0
19	(o) Teacher and school leader					
20	preparation	4,145.5				4,145.5
21	(p) Teacher and administrator					
22	evaluation system	5,000.0				5,000.0
23	(q) Parent portal	1,196.7				1,196.7
24	(r) Teacher and school leader					
25	programs and supports for					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	training, preparation,					
2	recruitment and retention	8,250.0	750.0			9,000.0
3	(s) College preparation, career					
4	readiness and dropout					
5	prevention	2,901.0				2,901.0
6	(t) Interventions and support					
7	for students, struggling					
8	schools and parents	12,500.0				12,500.0
9	(u) Stipends for teachers in					
10	hard to staff areas	1,500.0				1,500.0

11 Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other state  
12 funds appropriation contained in Subparagraph (c) is from the educator licensure fund.

13 The internal service funds/interagency transfers appropriation contained in Subparagraph (e) to the  
14 public pre-kindergarten fund of the public education department is from the temporary assistance for  
15 needy families block grant.

16 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the  
17 appropriations contained in Subparagraph (e) to the public pre-kindergarten fund of the public education  
18 department include up to one million five hundred thousand dollars (\$1,500,000) to continue the  
19 established extended-day pre-kindergarten pilot program during the 2015-2016 school year.

20 In setting the reimbursement amount for the summer 2015 k-3 plus program, the secretary of public  
21 education shall use the final unit value set for the 2014-2015 school year as the basis for funding June,  
22 July and August 2015 k-3 plus programs.

23 The general fund appropriation contained in Subparagraph (l) to the public education department for  
24 teaching support for low-income students is for a nonprofit organization with the primary purpose of  
25 recruiting recent college graduates and professionals who have a record of demonstrated achievement to



[bracketed material] = deletion

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

1 teach in low-income urban and rural public schools to provide teaching support in schools with at least  
2 sixty percent of the enrolled students eligible for free or reduced-fee lunch, with a priority for  
3 schools with eighty-five percent or more of the enrolled students eligible for free or reduced-fee lunch.

4 The general fund appropriation contained in Subparagraph (o) to the public education department for  
5 teacher and school leader preparation includes one million dollars (\$1,000,000) to be allocated to two or  
6 more New Mexico universities for a collaborative school principal turnaround leadership program involving  
7 one or more colleges of education and one or more business colleges.

8 Except for money in the appropriations contained in Subparagraphs (r) through (t) that is for use  
9 by the public education department to provide services or support, the appropriations contained in  
10 Subparagraphs (r) through (t) are contingent on the appropriations being distributed by the department to  
11 school districts and charter schools based on proposals submitted by school districts and charter schools  
12 and approved by the department.

13 The appropriations contained in Subparagraph (r) are contingent on the public education department  
14 using the appropriations for the following: (1) teacher and school leader preparation programs and (2)  
15 supports for teacher and school administrator training, preparation, recruitment and retention. School  
16 districts with established collective bargaining units may use the appropriations in any compensation  
17 initiative implemented by the department, subject to collective bargaining. School districts that do not  
18 have established collective bargaining units shall not be required to collectively bargain in order to  
19 participate in any compensation initiative implemented by the department with these appropriations.  
20 Awards made for any individual initiative pursuant to these appropriations shall not exceed seventy-five  
21 percent of the total appropriations.

22 Notwithstanding the provisions of Sections 22-2C-10, 22-2D-5 and 22-15-8.2 NMSA 1978 or other  
23 substantive law, the other state funds appropriation contained in Subparagraph (r) to the public  
24 education department for teacher and school leader programs and supports for training, preparation,  
25 recruitment and retention includes one hundred thirteen thousand nineteen dollars (\$113,019) from the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 schools in need of improvement fund, eighty thousand two hundred nine dollars (\$80,209) from the reading					
2 materials fund and five hundred fifty-six thousand seven hundred seventy-two dollars (\$556,772) from the					
3 family and youth resource fund.					
4 Any unexpended balances in the special appropriations to the public education department remaining					
5 at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general					
6 fund.					
7 Subtotal	[103,522.7]	[1,500.0]	[3,500.0]		108,522.7
8 PUBLIC SCHOOL FACILITIES AUTHORITY:					
9 The purpose of the public school facilities oversight program is to oversee public school facilities in					
10 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
11 state funds to ensure adequacy of all facilities in accordance with public education department approved					
12 educational programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		4,760.2			4,760.2
16 (b) Contractual services		171.2			171.2
17 (c) Other		1,212.4			1,212.4
18 Performance measures:					
19 (a) Outcome: Percent of projects meeting all contingencies completed					
20 within the specified period of awards					95%
21 (b) Explanatory: Statewide public school facility maintenance assessment					
22 report score measured at December 31 of prior calendar year					70.1%
23 (c) Explanatory: Statewide public school facility condition index measured					
24 at December 31 of prior calendar year					35%
25 Subtotal		[6,143.8]			6,143.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL OTHER EDUCATION	115,491.9	25,222.6	3,536.0	33,074.0	177,324.5
2	<b>J. HIGHER EDUCATION</b>					
3	On approval of the higher education department, the state budget division of the department of finance					
4	and administration may approve increases in budgets of agencies, in this section, with the exception of					
5	the policy development and institutional financial oversight program of the higher education department,					
6	whose other state funds exceed amounts specified. In approving budget increases, the director of the					
7	state budget division shall advise the legislature through its officers and appropriate committees, in					
8	writing, of the justification for the approval.					
9	Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2016					
10	shall not revert to the general fund.					
11	HIGHER EDUCATION DEPARTMENT:					
12	(1) Policy development and institutional financial oversight:					
13	The purpose of the policy development and institutional financial oversight program is to provide a					
14	continuous process of statewide planning and oversight within the department's statutory authority for					
15	the state higher education system and to ensure both the efficient use of state resources and progress in					
16	implementing a statewide agenda.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,617.1	268.6		1,133.7	4,019.4
20	(b) Contractual services	289.2	16.4		452.6	758.2
21	(c) Other	8,923.1	30.4	277.3	7,878.2	17,109.0
22	(d) Other financing uses		18.6			18.6
23	Any unexpended balances in the policy development and institutional financial oversight program of the					
24	higher education department remaining at the end of fiscal year 2016 from appropriations made from the					
25	general fund shall revert to the general fund.					

[bracketed material] = deletion

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

1 The general fund appropriation to the policy development and institutional financial oversight  
2 program of the higher education department in the other category includes five million four hundred  
3 seventy-eight thousand seven hundred dollars (\$5,478,700) to provide education services, including  
4 materials and access to high school equivalency tests to adults.

5 The higher education department shall submit a report and plan to the department of finance and  
6 administration and the legislative finance committee to address financial audit findings, including  
7 actions to administer, track and report expenditures of the legislative lottery scholarship program and  
8 all loan-for-service, loan repayment and tuition waiver programs.

9 Performance measures:

10 (a) Outcome: Number of adult education students who earn the high school  
11 equivalency credential 1,900

12 (b) Output: Number of days the private and proprietary schools division  
13 completes a request for student transcript from date of  
14 receipt 3

15 (2) Student financial aid:

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

19 Appropriations:

20 (a) Contractual services 53.4 53.4

21 (b) Other 24,431.0 24,088.4 40,000.0 250.0 88,769.4

22 (c) Other financing uses 2,000.0 2,000.0

23 The general fund appropriations to the student financial aid program of the higher education department  
24 include six hundred thousand dollars (\$600,000) for a social worker loan repayment program, which is  
25 contingent on enactment of House Bill 341 or similar legislation during the first session of the fifty-

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 second legislature.					
2 Performance measures:					
3 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
4 from college after the ninth semester					75%
5 (b) Outcome: Percent of students who received state loan-for-service					
6 funding who provided service after graduation					92%
7 Subtotal	[36,313.8]	[24,422.4]	[42,277.3]	[9,714.5]	112,728.0
8 UNIVERSITY OF NEW MEXICO:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	191,264.0	190,450.0		3,700.0	385,414.0
16 (b) Other		168,950.0		141,250.0	310,200.0
17 (c) Athletics	2,812.0	29,450.0			32,262.0
18 (d) Educational television	1,071.3	7,700.0			8,771.3
19 Performance measures:					
20 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
21 completing an academic program within six years					48%
22 (b) Output: Total number of baccalaureate degrees					3,525
23 (2) Gallup branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	9,272.3	6,300.0		400.0	15,972.3
6 (b) Other		1,700.0		300.0	2,000.0
7 (c) Nurse expansion	209.2				209.2
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program within one hundred fifty percent of normal time					
12 to completion					10%
13 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					84%
16 (3) Los Alamos branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,886.0	1,900.0		600.0	4,386.0
24 (b) Other		600.0		200.0	800.0
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					60%
6 (b) Outcome:					
7 Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					79.5%
10 (4) Valencia branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	5,575.9	5,400.0		2,000.0	12,975.9
18 (b) Other		1,800.0		700.0	2,500.0
19 (c) Nurse expansion	169.8				169.8
20 Performance measures:					
21 (a) Outcome:					
22 Percent of a cohort of full-time, first-time, degree- or					
23 certificate-seeking community college students who complete					
24 the program within one hundred fifty percent of normal time					
25 to completion					10%
(b) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					
spring term					80%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,544.9	3,900.0		700.0	8,144.9
9 (b) Other		1,600.0		1,400.0	3,000.0
10 (c) Nurse expansion	243.9				243.9
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					20%
17 (b) Outcome:					
18 Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					80%
21 (6) Research and public service projects:					
22 Appropriations:					
23 (a) Athlete brain safe	175.0				175.0
24 (b) Judicial selection	23.0				23.0
25 (c) Southwest research center	1,137.0				1,137.0
(d) Substance abuse program	138.2				138.2
(e) Resource geographic					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	information system	66.3				66.3
2	(f) Southwest Indian law					
3	clinic	207.6				207.6
4	(g) Geospatial and population					
5	studies/bureau of business					
6	and economic research	384.7				384.7
7	(h) New Mexico historical					
8	review	48.0				48.0
9	(i) Ibero-American education	90.6				90.6
10	(j) Manufacturing engineering					
11	program	561.9				561.9
12	(k) Wildlife law education	96.4				96.4
13	(l) Morrissey hall programs	47.6				47.6
14	(m) Disabled student services	191.9				191.9
15	(n) Minority student services	969.3				969.3
16	(o) Community-based education	568.6				568.6
17	(p) Corrine Wolfe children's law					
18	center	171.9				171.9
19	(q) Utton transboundary					
20	resources center	346.3				346.3
21	(r) Drought study consortium	99.7				99.7
22	(s) Student mentoring program	292.3				292.3
23	(t) Land grant studies	131.8				131.8
24	(u) Small business innovation					
25	and research outreach					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	programs	224.4				224.4
2	(v) College degree mapping	75.0				75.0
3	(7) Health sciences center:					
4	The purpose of the instruction and general program at the university of New Mexico health sciences center					
5	is to provide educational, clinical and research support for the advancement of health of all New					
6	Mexicans.					
7	Appropriations:					
8	(a) Instruction and general					
9	purposes	62,331.6	51,800.0		3,900.0	118,031.6
10	(b) Other		299,000.0		63,700.0	362,700.0
11	(8) Health sciences center research and public service projects:					
12	Appropriations:					
13	(a) Native American suicide					
14	prevention	99.7				99.7
15	(b) Office of medical					
16	investigator	5,025.3	13,000.0			18,025.3
17	(c) Children's psychiatric					
18	hospital	7,292.9	10,500.0			17,792.9
19	(d) Carrie Tingley hospital	5,327.6	13,100.0			18,427.6
20	(e) Newborn intensive care	3,350.2	2,100.0			5,450.2
21	(f) Pediatric oncology	1,303.5	300.0			1,603.5
22	(g) Internal medicine					
23	residencies	1,068.5				1,068.5
24	(h) Poison and drug information					
25	center	1,554.7	590.2			2,144.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Cancer center	2,691.2			12,900.0	20,791.2
2	(j) Genomics, biocomputing and					
3	environmental health research		1,300.0		5,400.0	6,700.0
4	(k) Trauma specialty education		261.4			261.4
5	(l) Pediatrics specialty					
6	education		261.4			261.4
7	(m) Native American health					
8	center	274.7				274.7
9	(n) Hepatitis community health					
10	outcomes	2,143.8				2,143.8
11	(o) Nurse expansion	1,103.3				1,103.3
12	(p) Graduate nurse education	1,650.7				1,650.7
13	(q) Psychiatry residencies	403.4				403.4
14	(r) General surgery/family					
15	community medicine					
16	residencies	335.5				335.5
17	The other state funds appropriations to the university of New Mexico health sciences center include two					
18	million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement					
19	program fund.					
20	The general fund appropriation to the hepatitis community health outcomes program at the university					
21	of New Mexico health sciences center includes one hundred fifty thousand dollars (\$150,000) to expand the					
22	addiction and psychiatry training program for primary care physicians and community health workers.					
23	Subtotal	[318,053.4]	[817,163.0]		[237,150.0]	1,372,366.4
24	NEW MEXICO STATE UNIVERSITY:					
25	(1) Main campus:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	119,248.6	108,000.0		4,900.0	232,148.6
7 (b) Other		77,600.0		100,800.0	178,400.0
8 (c) Athletics	3,230.4	10,200.0			13,430.4
9 (d) Educational television	998.3	1,000.0			1,998.3
10 Performance measures:					
11 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
12 completing an academic program within six years					47%
13 (b) Output: Total number of baccalaureate degrees awarded					2,650
14 (2) Alamogordo branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	7,816.7	4,500.0		1,700.0	14,016.7
22 (b) Other		700.0		3,500.0	4,200.0
23 Performance measures:					
24 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					14%
3					
4					
5					
6					
7					
8					
9					
10	4,240.4	8,600.0		600.0	13,440.4
11		600.0		1,500.0	2,100.0
12					
13	236.1				236.1
14	118.7				118.7
15					
16					
17					
18					
19					10%
20					
21					
22					70%
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	23,356.4	15,000.0		1,200.0	39,556.4
6 (b) Other		3,300.0		17,700.0	21,000.0
7 (c) Dental hygiene program	224.4				224.4
8 (d) Nurse expansion	210.9				210.9
9 Performance measures:					
10 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					81%
13 (5) Grants branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	3,622.1	1,500.0		1,200.0	6,322.1
21 (b) Other		400.0		1,700.0	2,100.0
22 Performance measures:					
23 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
24 enrolled in a given fall term who persist to the following					
25 spring term					74%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Department of agriculture:					
2 Appropriations:	11,539.9	4,800.0		1,700.0	18,039.9
3 The general fund appropriation to the New Mexico department of agriculture at New Mexico state university					
4 includes an additional thirty thousand dollars (\$30,000) to expand the program that provides locally					
5 grown produce for school lunch programs in north-central and south-central New Mexico in areas with					
6 farmer training.					
7 (7) Agricultural experiment station:					
8 Appropriations:	14,925.5	4,700.0		9,200.0	28,825.5
9 The general fund appropriation to the agricultural experiment station at New Mexico state university					
10 includes two hundred thousand dollars (\$200,000) to provide staff services at the Alcalde agricultural					
11 experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs					
12 department.					
13 (8) Cooperative extension service:					
14 Appropriations:	13,612.6	5,000.0		8,100.0	26,712.6
15 (9) Research and public service projects:					
16 Appropriations:					
17 (a) Science, technology,					
18 engineering and math					
19 alliance for minority					
20 participation	329.5			600.0	929.5
21 (b) Water resource research					
22 institute	469.3	600.0		900.0	1,969.3
23 (c) Indian resources development	299.1				299.1
24 (d) Manufacturing sector					
25 development program	551.3				551.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Arrowhead center for					
2	business development	238.2	300.0		600.0	1,138.2
3	(f) Nurse expansion	763.1				763.1
4	(g) Mental health nurse					
5	practitioner	701.7				701.7
6	(h) Economic development					
7	doctorate	99.7				99.7
8	(i) Space consortium and					
9	outreach program				800.0	800.0
10	(j) Alliance teaching and					
11	learning advancement	151.1				151.1
12	(k) College assistance migrant					
13	program	217.8			500.0	717.8
14	(l) Science, technology,					
15	engineering and math	65.0				65.0
16	(m) Clean drinking water					
17	technology	100.0				100.0
18	The general fund appropriation to the mental health nurse practitioner program at New Mexico state					
19	university includes three hundred thousand dollars (\$300,000) to support an additional cohort of					
20	psychiatric and mental health nurse practitioners.					
21	Notwithstanding any restriction on the use of funds in Section 74-6B-7 NMSA 1978, the other state					
22	funds appropriation to the water resources research institute program of the New Mexico state university					
23	includes five hundred thousand dollars (\$500,000) from the corrective action fund, created in Section 74-					
24	6B-7 NMSA 1978.					
25	Subtotal	[207,366.8]	[246,800.0]		[157,200.0]	611,366.8



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO HIGHLANDS UNIVERSITY:					
2 (1) Main campus:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	28,382.5	12,700.0		400.0	41,482.5
9 (b) Other		13,200.0		9,300.0	22,500.0
10 (c) Athletics	2,040.0	500.0			2,540.0
11 Performance measures:					
12 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					20%
14 (b) Output: Total number of baccalaureate degrees awarded					400
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Minority student services	560.6				560.6
18 (b) Advanced placement	281.4				281.4
19 (c) Forest and watershed					
20 institute	315.8				315.8
21 (d) Nurse expansion	65.9				65.9
22 Subtotal	[31,646.2]	[26,400.0]		[9,700.0]	67,746.2
23 WESTERN NEW MEXICO UNIVERSITY:					
24 (1) Main campus:					
25 The purpose of the instruction and general program is to provide education services designed to meet the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	17,345.6	13,500.0		200.0	31,045.6
6 (b) Other		6,500.0		6,900.0	13,400.0
7 (c) Athletics	1,805.2	500.0			2,305.2
8 Performance measures:					
9 (a) Output: Total number of baccalaureate degrees awarded					200
10 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
11 completing an academic program within six years					23%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Child development center	211.1				211.1
15 (b) Instructional television	78.2				78.2
16 (c) Web-based teacher licensure	141.0				141.0
17 (d) Nurse expansion	881.9				881.9
18 (e) Pharmacy and phlebotomy					
19 programs	124.7				124.7
20 Subtotal	[20,587.7]	[20,500.0]		[7,100.0]	48,187.7
21 EASTERN NEW MEXICO UNIVERSITY:					
22 (1) Main campus:					
23 The purpose of the instruction and general program is to provide education services designed to meet the					
24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25 compete and advance in the new economy and contribute to social advancement through informed citizenship.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	27,806.5	17,500.0		3,000.0	48,306.5
4 (b) Other		14,600.0		26,900.0	41,500.0
5 (c) Athletics	2,038.7	1,400.0			3,438.7
6 (d) Educational television	1,012.5	1,200.0		200.0	2,412.5
7 Performance measures:					
8 (a) Output: Total number of baccalaureate degrees awarded					675
9 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					30%
11 (2) Roswell branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	12,040.0	6,400.0		700.0	19,140.0
19 (b) Other		3,600.0		8,300.0	11,900.0
20 (c) Airframe mechanics	60.2				60.2
21 (d) Nurse expansion	74.6				74.6
22 (e) Special services program					
23 expansion	61.7				61.7
24 Performance measures:					
25 (a) Outcome: Percent of students who complete a program within one					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					17.5%
2	(b) Outcome:				
3					
4					76.2%
5	(3) Ruidoso branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
7	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
8	the skills to be competitive in the new economy and are able to participate in lifelong learning				
9	activities.				
10	Appropriations:				
11	(a) Instruction and general				
12	purposes	2,122.4	2,000.0	300.0	4,422.4
13	(b) Other		600.0	1,800.0	2,400.0
14	Performance measures:				
15	(a) Outcome:				
16					
17					
18					20%
19	(4) Research and public service projects:				
20	Appropriations:				
21	(a) Youth robotic competition	99.7			99.7
22	(b) Blackwater draw site and				
23	museum	95.7			95.7
24	(c) Student success programs	454.5			454.5
25	(d) Nurse expansion	257.4			257.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) At-risk student tutoring	244.8				244.8
2 (f) Allied health	155.2				155.2
3 Subtotal	[46,523.9]	[47,300.0]		[41,200.0]	135,023.9
4 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	27,789.0	21,900.0			49,689.0
12 (b) Other		16,700.0		18,100.0	34,800.0
13 (c) Athletics	201.5				201.5
14 Performance measures:					
15 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
16 completing an academic program within six years					48%
17 (b) Output: Total number of degrees awarded					325
18 (2) Bureau of mine safety:					
19 Appropriations:	340.1				340.1
20 (3) Bureau of geology and mineral resources:					
21 Appropriations:	4,237.7	500.0		400.0	5,137.7
22 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
23 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
24 Act receipts.					
25 (4) Petroleum recovery research center:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:	2,006.5	1,300.0		3,500.0	6,806.5
2	(5) Geophysical research center:					
3	Appropriations:	1,169.6	2,400.0		6,900.0	10,469.6
4	(6) Research and public service projects:					
5	Appropriations:					
6	(a) Energetic materials research					
7	center	850.8	6,400.0		37,100.0	44,350.8
8	(b) Science and engineering fair	214.5				214.5
9	(c) Institute for complex					
10	additive systems analysis	862.9	100.0		2,300.0	3,262.9
11	(d) Cave and karst research	387.3				387.3
12	(e) Homeland security center	559.6			1,500.0	2,059.6
13	(f) Supercomputing challenge	59.8				59.8
14	Subtotal	[38,679.3]	[49,300.0]		[69,800.0]	157,779.3
15	NORTHERN NEW MEXICO COLLEGE:					
16	(1) Main campus:					
17	The purpose of the instruction and general program is to provide education services designed to meet the					
18	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20	Appropriations:					
21	(a) Instruction and general					
22	purposes	10,745.2	4,900.0		4,100.0	19,745.2
23	(b) Other		2,800.0		4,600.0	7,400.0
24	(c) Athletics	255.5	200.0			455.5
25	(d) Nurse expansion	253.8				253.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Science, technology,					
2 engineering and math	149.6				149.6
3 (f) Veterans center	124.7				124.7
4 Performance measures:					
5 (a) Output: Percent of first-time, full-time freshmen completing an					
6 academic program within six years					40%
7 (b) Output: Total number of baccalaureate degrees awarded					70
8 Subtotal	[11,528.8]	[7,900.0]		[8,700.0]	28,128.8
9 SANTA FE COMMUNITY COLLEGE:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 (1) Main campus:					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	9,936.9	26,800.0		3,200.0	39,936.9
18 (b) Other		5,700.0		13,500.0	19,200.0
19 (c) Hospitality articulation	125.0				125.0
20 (d) Automechanics	50.0				50.0
21 (e) Small business development					
22 centers	4,419.7			2,500.0	6,919.7
23 (f) Nurse expansion	276.7				276.7
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					11%
4	(b) Outcome:				
5					
6					79%
7	Subtotal	[14,808.3]	[32,500.0]	[19,200.0]	66,508.3
8	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
11	the skills to be competitive in the new economy and are able to participate in lifelong learning				
12	activities.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	56,947.4	87,000.0	5,100.0	149,047.4
16	(b) Other		9,700.0	53,000.0	62,700.0
17	(c) Nurse expansion	195.9			195.9
18	Performance measures:				
19	(a) Outcome:				
20					
21					
22					11%
23	(b) Outcome:				
24					
25					83%



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[57,143.3]	[96,700.0]		[58,100.0]	211,943.3
2 LUNA COMMUNITY COLLEGE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
5 the skills to be competitive in the new economy and are able to participate in lifelong learning					
6 activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	7,444.9	3,200.0		1,100.0	11,744.9
10 (b) Other		1,700.0		2,400.0	4,100.0
11 (c) Athletics	396.2				396.2
12 (d) Nurse expansion	291.0				291.0
13 (e) Student retention and					
14 completion	578.2				578.2
15 Performance measures:					
16 (a) Outcome:					
17 Percent of a cohort of full-time, first-time, degree- or					
18 certificate-seeking community college students who complete					
19 the program within one hundred fifty percent of normal time					
20 to completion					20%
21 (b) Outcome:					
22 Percent of first-time, full-time, degree-seeking students					
23 enrolled in a given fall term who persist to the following					
24 spring term					70%
25 Subtotal	[8,710.3]	[4,900.0]		[3,500.0]	17,110.3
MESALANDS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	4,244.0	1,100.0		1,000.0	6,344.0
7 (b) Other		600.0		700.0	1,300.0
8 (c) Athletics	150.0				150.0
9 (d) Wind training center	123.1				123.1
10 Performance measures:					
11 (a) Outcome:					
12 Percent of a cohort of full-time, first-time, degree- or					
13 certificate-seeking community college students who complete					
14 the program within one hundred fifty percent of normal time					
15 to completion					45%
16 Subtotal	[4,517.1]	[1,700.0]		[1,700.0]	7,917.1
17 NEW MEXICO JUNIOR COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	5,615.2	27,900.0		800.0	34,315.2
25 (b) Other		3,000.0		5,300.0	8,300.0
(c) Athletics	459.7				459.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Oil and gas management					
2 program	176.2				176.2
3 (e) Nurse expansion	308.2				308.2
4 (f) Lea county distance					
5 education consortium	29.9				29.9
6 Performance measures:					
7 (a) Outcome:					
8 Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program within one hundred fifty percent of normal time					
11 to completion					33%
12 (b) Outcome:					
13 Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					80%
16 Subtotal	[6,589.2]	[30,900.0]		[6,100.0]	43,589.2
17 SAN JUAN COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	24,786.6	31,600.0		2,000.0	58,386.6
25 (b) Other		7,400.0		20,100.0	27,500.0
(c) Dental hygiene program	167.5				167.5
(d) Nurse expansion	216.2				216.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					83%
5 Subtotal	[25,170.3]	[39,000.0]		[22,100.0]	86,270.3
6 CLOVIS COMMUNITY COLLEGE:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	9,935.2	5,400.0		1,200.0	16,535.2
14 (b) Other		500.0		5,800.0	6,300.0
15 (c) Nurse expansion	297.4				297.4
16 Performance measures:					
17 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
18 certificate-seeking community college students who complete					
19 the program within one hundred fifty percent of normal time					
20 to completion					14%
21 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					74%
24 Subtotal	[10,232.6]	[5,900.0]		[7,000.0]	23,132.6
25 NEW MEXICO MILITARY INSTITUTE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
2 students in a residential, military environment culminating in a high school diploma or associates					
3 degree.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	1,388.4	23,800.0		100.0	25,288.4
7 (b) Other		8,300.0		900.0	9,200.0
8 (c) Athletics	267.5	400.0			667.5
9 (d) Knowles legislative					
10 scholarship program	1,359.1				1,359.1
11 Performance measures:					
12 (a) Outcome: American college testing composite scores for graduating					
13 high school seniors					22
14 (b) Outcome: Collegiate assessment of academic proficiency reading					
15 scores for graduating college sophomores					60
16 Subtotal	[3,015.0]	[32,500.0]		[1,000.0]	36,515.0
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
19 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
20 to participate fully in their families, communities and workforce and to lead independent, productive					
21 lives.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	891.1	12,400.0		200.0	13,491.1
25 (b) Early childhood center	382.9				382.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Low vision clinic programs	117.5				117.5
2 Performance measures:					
3 (a) Outcome: Number of school districts that have established a					
4 memorandum of understanding requesting mentorship support					
5 services for visually impaired professionals entering the					
6 field					40
7 (b) Output: Percent of New Mexico teachers who complete a personnel					
8 preparation program to become a teacher of the visually					
9 impaired					10%
10 Subtotal	[1,391.5]	[12,400.0]		[200.0]	13,991.5
11 NEW MEXICO SCHOOL FOR THE DEAF:					
12 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
13 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
14 and to work collaboratively with families, agencies and communities throughout the state to meet the					
15 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	4,040.6	12,100.0		400.0	16,540.6
19 (b) Statewide outreach services	250.3				250.3
20 Performance measures:					
21 (a) Outcome: Percent of students in kindergarten through twelfth grade					
22 demonstrating academic improvement across curriculum domains					85%
23 (b) Outcome: Rate of transition to postsecondary education,					
24 vocational-technical training schools, junior colleges,					
25 work training or employment for graduates based on a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(c) Outcome:				
3	three-year rolling average				
4	Percent of students in grades three to twelve who are late				
5	language learners who demonstrate significant gains in				
6	language and communication as demonstrated by pre- and				
7	post-test results				80%
8	Subtotal	[4,290.9]	[12,100.0]	[400.0]	16,790.9
9	TOTAL HIGHER EDUCATION	846,568.4	1,508,385.4	42,277.3	659,864.5
10					3,057,095.6

**K. PUBLIC SCHOOL SUPPORT**

11 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
12 revert at the end of fiscal year 2016.

13 PUBLIC SCHOOL SUPPORT:

14 (1) State equalization guarantee distribution:

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

18 Appropriations: 2,505,831.1 5,000.0 2,510,831.1

19 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
20 unit value determined by the secretary of public education. The secretary of public education shall  
21 establish a preliminary unit value to establish budgets for the 2015-2016 school year and then, on  
22 verification of the number of units statewide for fiscal year 2016, but no later than January 31, 2016,  
23 the secretary of public education may adjust the program unit value.

24 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
25 funds to increase the minimum salary of level one teachers to thirty-four thousand dollars (\$34,000).  
Notwithstanding the provisions of the School Personnel Act or other substantive law, the secretary of  
public education shall ensure that no full-time level one teacher receives a base salary less than

[bracketed material] = deletion

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

1 thirty-four thousand dollars (\$34,000) during fiscal year 2016.

2 For the 2015-2016 school year, the general fund appropriation to the state equalization guarantee  
3 distribution includes sufficient funding for school districts and charter schools to implement a new  
4 formula-based program. Those school districts and charter schools shall use current-year membership in  
5 the calculation of program units for the new formula-based program. Increased charter school enrollment  
6 pursuant to an authorizer-approved increase in an existing enrollment cap shall be considered a new  
7 formula-based program. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978 or other  
8 substantive law, any membership in a new formula-based program shall not be included in membership for  
9 the purposes of calculating enrollment growth pursuant to Section 22-8-23.1 NMSA 1978.

10 The secretary of public education shall not distribute a school district's or charter school's  
11 state equalization guarantee distribution after the first reporting date, which is October 14, 2015, if,  
12 by that date, the school district or charter school has not conducted an assessment of its student  
13 assessment practices using a public education department-approved audit tool and submitted the results of  
14 the audit to the public education department and the local school board or governing body of the charter  
15 school. The public education department shall provide a report of the assessment audit results to the  
16 legislative education study committee by December 2015.

17 After considering those elementary physical education programs eligible for state financial support  
18 and the amount of state funding available for elementary physical education, the secretary of public  
19 education shall annually determine the programs and the consequent numbers of students in elementary  
20 physical education that will be used to calculate the number of elementary physical education program  
21 units.

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

25 The general fund appropriation to the state equalization guarantee distribution reflects the



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
2 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly					
3 known as "PL874 funds".					
4 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2016					
5 from appropriations made from the general fund shall revert to the general fund.					
6 Performance measures:					
7 (a) Outcome: Percent of fourth-grade students who achieve proficiency or					
8 above on the standards-based assessment in reading					50%
9 (b) Outcome: Percent of fourth-grade students who achieve proficiency or					
10 above on the standards-based assessment in mathematics					50%
11 (c) Outcome: Percent of eighth-grade students who achieve proficiency or					
12 above on the standards-based assessment in reading					60%
13 (d) Outcome: Percent of eighth-grade students who achieve proficiency or					
14 above on the standards-based assessment in mathematics					50%
15 (e) Outcome: Percent of recent New Mexico high school graduates who take					
16 remedial courses in higher education at two-year and					
17 four-year schools					<40%
18 (f) Quality: Current four-year cohort graduation rate using shared					
19 accountability					75%
20 (2) Transportation distribution:					
21 Appropriations: 97,765.5	97,765.5				97,765.5
22 (3) Supplemental distribution:					
23 Appropriations:					
24 (a) Out-of-state tuition 300.0	300.0				300.0
25 (b) Emergency supplemental 2,000.0	2,000.0				2,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The secretary of public education shall not distribute any emergency supplemental funds to a school					
2 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
3 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
4 budget.					
5 Any unexpended balances in the supplemental distribution of the public education department					
6 remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to					
7 the general fund.					
8 Subtotal	[2,605,896.6]	[5,000.0]			2,610,896.6
9 FEDERAL FLOW THROUGH:					
10 Appropriations:				414,202.3	414,202.3
11 Subtotal				[414,202.3]	414,202.3
12 INSTRUCTIONAL MATERIALS:					
13 (1) Instructional material fund:					
14 Appropriations:	21,900.0				21,900.0
15 The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C.					
16 181, et seq.) receipts.					
17 (2) Dual-credit instructional materials:					
18 Appropriations:	1,000.0				1,000.0
19 The general fund appropriation to the public education department for dual-credit instructional materials					
20 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
21 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
22 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
23 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
24 end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.					
25 Subtotal	[22,900.0]				22,900.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INDIAN EDUCATION FUND:					
2 Appropriations:	1,824.6	675.4			2,500.0
3 The other state funds appropriation is from the Indian education fund.					
4 The general fund appropriation to the Indian education fund of the public education department					
5 includes four hundred thousand dollars (\$400,000) for a nonprofit organization with the primary purpose					
6 of recruiting recent college graduates and professionals who have a record of demonstrated achievement to					
7 teach in low-income urban and rural public schools to provide teaching support in schools with a high					
8 proportion of Native American students.					
9 Subtotal	[1,824.6]	[675.4]			2,500.0
10 STANDARDS-BASED ASSESSMENTS:					
11 Appropriations:	6,000.0				6,000.0
12 Subtotal	[6,000.0]				6,000.0
13 TOTAL PUBLIC SCHOOL SUPPORT	2,636,621.2	5,675.4		414,202.3	3,056,498.9
14 GRAND TOTAL FISCAL YEAR 2016					
15 APPROPRIATIONS	6,218,664.0	3,991,165.2	481,067.2	7,370,591.3	18,061,487.7
16 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
17 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
18 may be expended in fiscal years 2015 and 2016. Unless otherwise indicated, any unexpended balances of					
19 the appropriations remaining at the end of fiscal year 2016 shall revert to the appropriate fund.					
20 (1) LEGISLATURE	75.0				75.0
21 To the legislative council service for a study of the state's options for funding the establishment and					
22 operation of a liver institute in Gallup.					
23 (2) ADMINISTRATIVE OFFICE OF THE COURTS	600.0				600.0
24 To address district court priorities for vehicles, furniture and equipment at courts statewide.					
25 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year					
2 2015 and prior years by a district attorney or the administrative office of the district attorneys from					
3 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
4 revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the					
5 administrative office of the district attorneys shall provide to the department of finance and					
6 administration and the legislative finance committee a detailed report documenting the amount of all					
7 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2015 for each					
8 of the district attorneys and the administrative office of the district attorneys.					
9 (4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
10 Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year					
11 2015 and prior years by a district attorney from any Native American tribe, pueblo or political					
12 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
13 not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the					
14 administrative office of the district attorneys shall provide the department of finance and					
15 administration and the legislative finance committee a detailed report documenting the amount of all					
16 funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
17 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
18 2015 for each of the district attorneys and the administrative office of the district attorneys.					
19 (5) ATTORNEY GENERAL		2,000.0			2,000.0
20 To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.					
21 (6) ATTORNEY GENERAL		500.0			500.0
22 To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement fund					
23 awarded to the attorney general's office to provide housing counseling, litigation and foreclosure					
24 mediation for homeowners facing foreclosure.					
25 (7) ATTORNEY GENERAL		1,000.0			1,000.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	To review the behavioral health audit. The appropriation is from the consumer settlement fund.					
2	(8) DEPARTMENT OF FINANCE AND					
3	ADMINISTRATION	1,224.2				1,224.2
4	For automation support of New Mexico's comprehensive annual financial report.					
5	(9) DEPARTMENT OF FINANCE AND					
6	ADMINISTRATION	200.0				200.0
7	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2016.					
8	The renewable energy transmission authority shall report to the interim New Mexico finance authority					
9	oversight committee on the status of the agency's operating budget.					
10	(10) DEPARTMENT OF FINANCE AND					
11	ADMINISTRATION	3,946.0				3,946.0
12	For the second phase of the cash remediation project, which will integrate third-party payment systems					
13	data into the statewide human resources, accounting and management reporting system. The appropriation					
14	includes sufficient funding to reassess cash balances between the general ledger and bank balances in					
15	order to establish new starting balances for the general fund and agency funds beginning July 1, 2015.					
16	The department of finance and administration shall submit a plan to the state board of finance and the					
17	legislative finance committee no later than May 1, 2015, to fully reconcile cash balances, including					
18	establishing new balances, by fund and report the implementation status of the plan quarterly to the					
19	board of finance and the legislative finance committee.					
20	(11) GENERAL SERVICES DEPARTMENT					
21	The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriated					
22	from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 extended					
23	by Subsection 27 of Section 5 of Chapter 63 of Laws 2014 to the property control division of the general					
24	services department to conduct facility condition assessments of all state facilities under the					
25	jurisdiction of the property control division of the general services department is re-appropriated to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the facilities management program of the general services department for the same purpose and is extended					
2 through fiscal year 2016.					
3 (12) GENERAL SERVICES DEPARTMENT		1,200.0			1,200.0
4 To develop and administer master planning guidelines and provide pre-implementation and training to					
5 executive agencies, to provide assessment of space and tenant assignments in buildings owned by the					
6 facilities management program and to provide assessment and valuation of land managed by the facilities					
7 management program. The appropriation is from the public buildings repair fund.					
8 (13) SECRETARY OF STATE	541.4				541.4
9 For expenses related to the 2016 primary election.					
10 (14) ECONOMIC DEVELOPMENT DEPARTMENT	27,000.0	8,000.0			35,000.0
11 For projects pursuant to the Local Economic Development Act, including projects in rural areas of the					
12 state. The economic development department shall submit quarterly reports to the legislative finance					
13 committee and the department of finance and administration with details of projected expenditures,					
14 including company or project names, locations, use of funds expended to date, jobs created to date, jobs					
15 announced, private investment to date, private investment announced and clawback provisions. The other					
16 state funds appropriation is from the contingent liquidity account fund established by the New Mexico					
17 finance authority. Any unexpended balances at the end of a fiscal year from this appropriation shall not					
18 revert.					
19 (15) ECONOMIC DEVELOPMENT DEPARTMENT	300.0				300.0
20 For technology transfer.					
21 (16) ECONOMIC DEVELOPMENT DEPARTMENT	350.0				350.0
22 For the mainstreet program, including sufficient funding for frontier areas of the state.					
23 (17) ECONOMIC DEVELOPMENT DEPARTMENT					
24 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
25 contained in Subsection 33 of Section 5 of Chapter 63 of Laws 2014 for projects pursuant to the Local					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Economic Development Act is re-appropriated to the economic development department for the same purpose					
2 and is extended through fiscal year 2016.					
3 (18) ECONOMIC DEVELOPMENT DEPARTMENT	5,500.0				5,500.0
4 To the development training fund for the job training incentive program.					
5 (19) REGULATION AND LICENSING DEPARTMENT		35.0			35.0
6 For training for financial institutions division examination staff on new financial regulatory					
7 requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The					
8 appropriation is from the state financial regulation fund.					
9 (20) GAMING CONTROL BOARD					
10 The period of time for expending the one hundred nineteen thousand nine hundred dollars (\$119,900)					
11 appropriated from the general fund contained in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and					
12 extended pursuant to Subsection 40 of Section 5 of Chapter 63 of Laws of 2014 is extended through fiscal					
13 year 2016 for arbitration and litigation expenses related to tribal gaming.					
14 (21) SPACEPORT AUTHORITY	500.0				500.0
15 For a projected fiscal year 2016 budget shortfall contingent on enterprise revenues not materializing and					
16 approval from the board of finance.					
17 (22) CULTURAL AFFAIRS DEPARTMENT	150.0				150.0
18 For educational programs and maintenance at the Los Luceros property.					
19 (23) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
20 For renovation and upgrades of exhibits at the museum of Indian arts and culture, contingent on a private					
21 match of at least three hundred thousand dollars (\$300,000).					
22 (24) NEW MEXICO LIVESTOCK BOARD		50.0			50.0
23 To train and equip livestock inspectors.					
24 (25) DEPARTMENT OF GAME AND FISH		525.0			525.0
25 To purchase radios and necessary equipment to upgrade law enforcement vehicles. The appropriation is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the game protection fund.					
2 (26) COMMISSIONER OF PUBLIC LANDS		200.0			200.0
3 For forestry and watershed restoration in coordination with the forest and watershed restoration board.					
4 The other state funds appropriation is from the state lands maintenance fund and is contingent on					
5 enactment of House Bill 38 or similar legislation during the first session of the fifty-second					
6 legislature establishing the forest and watershed restoration fund and board.					
7 (27) COMMISSIONER OF PUBLIC LANDS		260.0			260.0
8 To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
9 (28) STATE ENGINEER	2,000.0				2,000.0
10 To continue water litigation under interstate compacts.					
11 (29) HUMAN SERVICES DEPARTMENT					
12 Any unexpended balances in the income support program of the human services department remaining at the					
13 end of fiscal year 2015 from reimbursements received from the social security administration to support					
14 the general assistance program shall not revert and may be expended by the human services department in					
15 fiscal year 2016 for payments in the general assistance program.					
16 (30) HUMAN SERVICES DEPARTMENT	2,000.0			4,666.7	6,666.7
17 For costs associated with increases in medicaid enrollment.					
18 (31) HUMAN SERVICES DEPARTMENT	500.0				500.0
19 To support rate increases for medicaid nursing facilities.					
20 (32) DEPARTMENT OF HEALTH					
21 Any unexpended balances in the developmental disabilities support program of the department of health in					
22 the other financing uses category remaining at the end of fiscal year 2015 from appropriations made from					
23 the general fund shall not revert to the general fund and shall be expended in fiscal year 2016 to					
24 support the developmental disabilities medicaid waiver program in the developmental disabilities support					
25 program of the department of health.					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(33) VETERANS' SERVICES DEPARTMENT	136.2				136.2
2	For operating expenses at the proposed state veteran's cemetery in Fort Stanton contingent on the federal					
3	government providing capital outlay funding for the cemetery.					
4	(34) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
5	Any unexpended balances in the protective services program and the early childhood services program of					
6	the children, youth and families department remaining at the end of fiscal year 2015 from appropriations					
7	made from the general fund shall not revert to the general fund.					
8	(35) CHILDREN, YOUTH AND FAMILIES					
9	DEPARTMENT	1,000.0			696.5	1,696.5
10	For care and support for foster care payments.					
11	(36) CORRECTIONS DEPARTMENT					
12	Any unexpended balances in the inmate management and control program of the department of corrections					
13	remaining at the end of fiscal year 2015 from revenues received from the United States department of					
14	justice to house undocumented foreign nationals in New Mexico corrections department prison facilities					
15	shall not revert and shall remain with the corrections department for expenditure in fiscal year 2016.					
16	The New Mexico corrections department shall provide to the department of finance and administration and					
17	the legislative finance committee by November 1, 2015 a detailed report documenting the amount of all					
18	funds received from the United States department of justice for housing undocumented foreign nationals					
19	that do not revert at the end of fiscal year 2015 and also ensure proper reporting in the department's					
20	fiscal year 2015 audit.					
21	(37) CORRECTIONS DEPARTMENT	500.0				500.0
22	For a transitional living pilot program.					
23	(38) CORRECTIONS DEPARTMENT	7,000.0				7,000.0
24	For inmate population growth and overtime in high-level custody prison facilities contingent on approval					
25	from the board of finance.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(39) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
2	To address deferred maintenance at corrections facilities statewide. The appropriation is from the land					
3	grant permanent fund.					
4	(40) DEPARTMENT OF PUBLIC SAFETY					
5	Any unexpended balances in the law enforcement program of the department of public safety remaining at					
6	the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the					
7	general fund.					
8	(41) DEPARTMENT OF PUBLIC SAFETY		205.0			205.0
9	For latent finger print contractors to clear backlogged cases.					
10	(42) DEPARTMENT OF PUBLIC SAFETY	1,355.0				1,355.0
11	For vehicle replacement.					
12	(43) DEPARTMENT OF TRANSPORTATION					
13	The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
14	federal funds appropriated to the transportation and highway operations program of the department of					
15	transportation pertaining to prior fiscal years is extended through fiscal year 2016.					
16	(44) DEPARTMENT OF TRANSPORTATION					
17	The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
18	and federal funds appropriated to the programs and infrastructure program of the department of					
19	transportation pertaining to prior fiscal years is extended though fiscal year 2016.					
20	(45) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
21	For distribution to classroom teachers for the purchase of classroom supplies. The appropriation is from					
22	the separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
23	maintaining educational reforms created in Section 12 of Chapter 144 of Laws 2004.					
24	(46) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
25	For emergency support to school districts experiencing shortfalls. All requirements for distribution of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds shall be in accordance with Section 22-8-30 NMSA 1978.					
2 (47) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
3 For legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni lawsuit.					
4 (48) PUBLIC EDUCATION DEPARTMENT	450.0				450.0
5 For the fiscal year 2014 financial statement audit of the public education department and state-chartered					
6 charter schools.					
7 (49) PUBLIC EDUCATION DEPARTMENT					
8 The period of time for expending the two million nine hundred ninety-one thousand eight hundred dollars					
9 (\$2,991,800) appropriated from the general fund to the public education department in Paragraph (o) of					
10 Subsection I of Section 4 of Chapter 63 of Laws 2014 for school leader preparation is extended through					
11 fiscal year 2016.					
12 (50) PUBLIC EDUCATION DEPARTMENT	3,100.0				3,100.0
13 To the instructional material fund. The general fund appropriation includes one million one hundred					
14 thousand dollars (\$1,100,000) from the separate account of the appropriation contingency fund dedicated					
15 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 144					
16 of Laws 2004.					
17 (51) HIGHER EDUCATION DEPARTMENT	5,500.0				5,500.0
18 To replenish the higher education endowment fund contingent on enactment of legislation during the first					
19 session of the fifty-second legislature amending Section 21-1-27.1 NMSA 1978.					
20 (52) FOREST AND WATERSHED RESTORATION					
21 FUND	1,000.0	1,000.0			2,000.0
22 For transfer to the forest and watershed restoration fund for forestry and watershed restoration					
23 contingent on enactment of House Bill 38 or similar legislation during the first session of the fifty-					
24 second legislature establishing the forest and watershed restoration fund and board. The other state					
25 funds appropriation includes five hundred thousand dollars (\$500,000) from the corrective action fund and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five hundred thousand dollars (\$500,000) from the game protection fund.					
2 (53) COMPUTER SYSTEMS ENHANCEMENT FUND	13,780.0				13,780.0
3 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
4 TOTAL SPECIAL APPROPRIATIONS	84,207.8	16,975.0		5,363.2	106,546.0
5 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
6 from the general fund or other funds as indicated for expenditure in fiscal year 2015 for the purposes					
7 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
8 department of finance and administration and the legislative finance committee that no other funds are					
9 available in fiscal year 2015 for the purpose specified and approval by the department of finance and					
10 administration. Any unexpended balances remaining at the end of fiscal year 2015 shall revert to the					
11 appropriate fund.					
12 (1) ADMINISTRATIVE OFFICE OF THE					
13 COURTS	300.0				300.0
14 For a shortfall in the court-appointed attorney fund in fiscal year 2015.					
15 (2) ADMINISTRATIVE OFFICE OF THE					
16 COURTS	550.8				550.8
17 For juror and interpreter costs.					
18 (3) ADMINISTRATIVE OFFICE OF THE					
19 COURTS	596.1				596.1
20 For juror, witness and interpreter costs incurred in fiscal year 2014.					
21 (4) ADMINISTRATIVE OFFICE OF THE					
22 COURTS	750.0				750.0
23 To replace funding vetoed in Senate Bill 38 and Senate Bill 84 in 2014 for magistrate court operations in					
24 fiscal year 2015.					
25 (5) FIFTH JUDICIAL DISTRICT					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ATTORNEY	46.9				46.9
2	To clear an audit adjustment in the fiscal year 2014 annual audit.					
3	(6) TENTH JUDICIAL DISTRICT					
4	ATTORNEY	28.0				28.0
5	For witness costs in fiscal year 2015.					
6	(7) PUBLIC DEFENDER DEPARTMENT	1,000.0				1,000.0
7	To increase contract counsel rates statewide.					
8	(8) AGING AND LONG-TERM SERVICES					
9	DEPARTMENT	100.0				100.0
10	For a projected shortfall in personal services and employee benefits in the adult protective services					
11	program in fiscal year 2015.					
12	(9) HUMAN SERVICES DEPARTMENT	73,745.8				73,745.8
13	To clear an operating reserve fund contingent liability for prior year medicaid shortfalls.					
14	(10) CHILDREN, YOUTH AND FAMILIES					
15	DEPARTMENT	500.0			249.5	749.5
16	For a projected shortfall in the personal services and employee benefits category in the protective					
17	services program in fiscal year 2015.					
18	(11) CORRECTIONS DEPARTMENT		937.1			937.1
19	For a shortfall in the personal services and employee benefits category in the community offender					
20	management program in fiscal year 2014. The appropriation is from the intensive supervision fund.					
21	(12) CORRECTIONS DEPARTMENT	4,774.0				4,774.0
22	For a shortfall in the personal services and employee benefits category in the inmate management and					
23	control program in fiscal year 2014.					
24	(13) CRIME VICTIMS REPARATION					
25	COMMISSION	200.0				200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For crime victim reimbursements.					
2 (14) HIGHER EDUCATION DEPARTMENT	9,500.0				9,500.0
3 For a shortfall in the student financial aid special program fund for loan repayment, loan-for-service					
4 and tuition waiver obligations incurred during fiscal year 2014.					
5 TOTAL SUPPLEMENTAL AND					
6 DEFICIENCY APPROPRIATIONS	92,091.6	937.1		249.5	93,278.2
7 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the					
8 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
9 otherwise indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless					
10 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the					
11 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
12 the information technology commission shall certify that the purpose specified in this section complies					
13 with Section 9-27-9 NMSA 1978 prior to the allocation of thirteen million dollars (\$13,000,000) by					
14 department of finance and administration. The department of finance and administration shall allocate					
15 amounts from the funds for the purposes specified upon receiving certification and supporting					
16 documentation from the state chief information officer that indicates compliance with the project					
17 certification process. The judicial information systems council shall certify compliance to the					
18 department of finance and administration for judicial branch projects. For executive branch agencies,					
19 all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this					
20 act shall be procured using consolidated purchasing led by the state chief information officer and state					
21 purchasing division to achieve economies of scale and to provide the state with the best unit price.					
22 (1) ADMINISTRATIVE OFFICE OF					
23 THE COURTS		780.0			780.0
24 To purchase and implement jury management system software.					
25 (2) TAXATION AND REVENUE DEPARTMENT		8,861.5			8,861.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement the motor vehicle division system modernization project. Three million six hundred ninety					
2 thousand dollars (\$3,690,000) of the other state funds appropriation is from cash balances.					
3 (3) DEPARTMENT OF FINANCE AND ADMINISTRATION		250.0			250.0
4 To develop a plan for modernizing the community development, local government assistance and fiscal					
5 oversight database for improved oversight of local public bodies.					
6 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION		250.0			250.0
7 To develop a plan for modernizing the state's budget information system. The other state funds					
8 appropriation is contingent on the legislative finance committee, the department of finance and					
9 administration and any other agency that uses the system to entering into a joint powers agreement for					
10 the purpose of cooperating and cost sharing in the joint design, development, acquisition and					
11 implementation of the budget system.					
12 (5) GENERAL SERVICES DEPARTMENT		250.0			250.0
13 For the planning phase to implement the statewide human resources, accounting and management reporting					
14 system strategic sourcing module. The appropriation is from the state purchasing enterprise fund.					
15 (6) DEPARTMENT OF INFORMATION TECHNOLOGY					
16 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					
17 systems enhancement fund in Subsection 7 of Section 7 of Chapter 227 of Laws 2013 to stabilize and					
18 upgrade the statewide human resources, accounting and management reporting system to current levels of					
19 hardware and software is extended through fiscal year 2017.					
20 (7) DEPARTMENT OF INFORMATION TECHNOLOGY		400.0			400.0
21 To initiate and plan the development of the one stop business portal.					
22 (8) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		350.0			350.0
23 For the initial conversion of long-term retention records from an electronic image to microfilm and					
24 system modifications to the retirement information online systems. The appropriation is from the interest					
25 on investment fund.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(9) STATE COMMISSION OF PUBLIC RECORDS					
2	The period of time for expending the eight hundred twenty-two thousand four hundred dollars (\$822,400)					
3	appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 227 of					
4	Laws 2013 to continue implementation of the centralized electronic records repository system is extended					
5	through fiscal year 2017.					
6	(10) SECRETARY OF STATE					
7	The period of time for expending the one million two hundred fifteen thousand dollars (\$1,215,000)					
8	appropriated from the computer systems enhancement fund contained in Subsection 10 of Section 7 of					
9	Chapter 227 of Laws 2013 to purchase and implement new software and related information technology for					
10	the business services division of the secretary of state is extended through fiscal year 2016.					
11	(11) SECRETARY OF STATE		1,400.0			1,400.0
12	To continue implementation of the integrated reporting and integrity system.					
13	(12) PERSONNEL BOARD		800.0			800.0
14	To continue the project to digitize state personnel records. The appropriation is contingent on the					
15	completion of the inspection or survey of state personnel board records by the state commission of public					
16	records to ensure compliance with the New Mexico Public Records Act and issuing request for proposals and					
17	submitting a project plan to the department of information technology, the department of finance and					
18	administration and the legislative finance committee that includes milestones, estimated completion date					
19	for each milestone, estimated total cost and deliverables.					
20	(13) STATE TREASURER					
21	The period of time for expending the one million nine hundred fifty thousand dollars (\$1,950,000)					
22	appropriated from the computer systems enhancement fund contained in Subsection 11 of Section 7 of					
23	Chapter 227 of Laws 2013 to implement a treasury module in the statewide human resources, accounting and					
24	management reporting system is extended through fiscal year 2017.					
25	(14) REGULATION AND LICENSING DEPARTMENT		650.0			650.0



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To consolidate the construction industries licensing system with the construction tracking system.					
2 (15) OFFICE OF SUPERINTENDENT OF INSURANCE					
3 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
4 appropriated from the insurance operations fund contained in Subsection 13 of Section 7 of Chapter 227 of					
5 Laws 2013 to migrate the insurance system and processes to a paperless, web-based environment is extended					
6 through fiscal year 2017.					
7 (16) DEPARTMENT OF GAME AND FISH		350.0			350.0
8 To purchase hardware and software for the department of game and fish mission critical systems. The					
9 appropriation is from the game protection fund and is contingent on the department of game and fish					
10 submitting a full information technology business case to the department of information and technology,					
11 the department of finance and administration and the legislative finance committee and submitting a					
12 project plan to the department of information technology, the department of finance and administration					
13 and the legislative finance committee that includes milestones, estimated completion dates for each					
14 milestone, estimated total cost and deliverables.					
15 (17) HUMAN SERVICES DEPARTMENT		3,400.0			3,400.0
16 For the planning phase to enhance or replace the current child support enforcement system. The					
17 appropriation is from fund balances.					
18 (18) HUMAN SERVICES DEPARTMENT		620.0		5,580.0	6,200.0
19 To redevelop and replace the medicaid management information system.					
20 (19) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		2,708.5			2,708.5
21 To develop and implement the juvenile justice component of the enterprise provider information					
22 constituents services system.					
23 (20) CORRECTIONS DEPARTMENT		500.0			500.0
24 For the planning phase to implement a commercial off-the-shelf offender management system. The					
25 appropriation is contingent on the corrections department issuing a request for information regarding					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 available system alternatives, issuing a request for proposals, and submitting a project plan to the					
2 department of information technology, the department of finance and administration and the legislative					
3 finance committee that includes milestones, estimated completion dates for each milestone, estimated					
4 total cost and deliverables.					
5 (21) DEPARTMENT OF PUBLIC SAFETY					
6 The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000)					
7 appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of					
8 Chapter 227 of Laws 2013 to implement an integrated computer-aided dispatch and records management system					
9 is extended through fiscal year 2017. Release of the appropriation is contingent on the department of					
10 public safety issuing a request for information regarding available system alternatives, issuing a					
11 request for proposals, and submitting a project plan to the department of information technology, the					
12 department of finance and administration and the legislative finance committee that includes milestones,					
13 estimated completion dates for each milestone, estimated total cost and deliverables.					
14 (22) DEPARTMENT OF PUBLIC SAFETY		250.0			250.0
15 For the planning phase to implement a records management system.					
16 TOTAL DATA PROCESSING APPROPRIATIONS		21,820.0		5,580.0	27,400.0
17 Section 8. <b>ADDITIONAL FISCAL YEAR 2015 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 2015,					
18 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
19 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
20 Act of 2014:					
21 A. the administrative office of the courts may request budget increases up to one hundred					
22 seventy-six thousand dollars (\$176,000) from other state funds and program fees for language access					
23 training, may request up to forty-five thousand dollars (\$45,000) from internal service funds/interagency					
24 transfers and other state funds received from political subdivisions of the state to reimburse magistrate					
25 courts for services provided, may request up to sixty thousand dollars (\$60,000) from magistrate drug					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	court fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may				
2	request up to two hundred fifty thousand dollars (\$250,000) from warrant enforcement fund balances to pay				
3	for magistrate lease payment shortfalls and may request category transfers up to twenty-seven thousand				
4	two hundred dollars (\$27,200) from the other financing uses category to the contractual services category				
5	for shortfalls in the court-appointed special advocates network contract to monitor and coordinate				
6	statewide efforts to advocate for abused and neglected children;				
7	B. the first judicial district court may request budget increases up to fifty thousand				
8	dollars (\$50,000) from fund balances in the court's child support program to pay for contract				
9	court-appointed attorneys;				
10	C. the second judicial district court may request budget increases up to two hundred thousand				
11	dollars (\$200,000) from other state funds or internal service funds/interagency transfers received from				
12	the behavioral health services program of the human services department for the veterans treatment court				
13	program;				
14	D. the third judicial district court may request budget increases up to twenty thousand				
15	dollars (\$20,000) from other state funds from mediation fees;				
16	E. the fifth judicial district court may request budget increases up to sixty-four thousand				
17	dollars (\$64,000) from other state funds from duplication fees;				
18	F. the thirteenth judicial district court may request budget increases up to one hundred				
19	thirty thousand dollars (\$130,000) from other state funds for the operations of the pretrial services				
20	program and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds				
21	for the operation of the social worker program;				
22	G. the ninth judicial district attorney may request budget increases up to one hundred				
23	thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds				
24	pursuant to the Forfeiture Act for prosecution of cases;				
25	H. the eleventh judicial district attorney-division II may request budget increases up to				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds				
2	received from any political subdivision of the state or from Native American tribes to assist in the				
3	prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand				
4	dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture				
5	revenues pursuant to the Forfeiture Act for prosecution of cases;				
6	I. the taxation and revenue department may request program transfers up to five hundred				
7	thousand dollars (\$500,000) to cover shortfalls in the personal services and employee benefits category;				
8	J. the public defender department may request budget increases up to six hundred thousand				
9	dollars (\$600,000) from internal service funds/interagency transfers and other state funds;				
10	K. the construction industries and manufactured housing program of the regulation and				
11	licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from				
12	internal service funds/interagency transfers received from the public school facilities authority for				
13	costs associated with the permitting and inspection of projects funded under the Public School Capital				
14	Outlay Act;				
15	L. the patient's compensation fund program of the office of superintendent of insurance may				
16	request budget increases up to three million dollars (\$3,000,000) from fund balances for patients'				
17	compensation settlements and court-ordered payments;				
18	M. the New Mexico board of veterinary medicine may request budget increases up to thirty-five				
19	thousand dollars (\$35,000) from other state funds for the administrative hearing and litigation process;				
20	N. the cultural affairs department may request program transfers up to five hundred thousand				
21	dollars (\$500,000) among programs;				
22	O. the aging and long-term services department may request program transfers up to eighty				
23	thousand dollars (\$80,000) from the consumer and elder rights program to the adult protective services				
24	program and up to forty thousand dollars (\$40,000) from program support to the adult protective services				
25	program;				

[bracketed material] = deletion

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

[bracketed material] = deletion

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

1 W. the department of public safety may request budget increases up to five hundred thousand  
2 dollars (\$500,000) from other state funds for fingerprint and records fees collected in excess of those  
3 budgeted;

4 X. the department of transportation may request budget increases up to forty-five million  
5 dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for  
6 debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-  
7 related costs, may request program transfers between the programs and infrastructure program and the  
8 transportation and highway operations program for costs related to engineering, construction, and  
9 maintenance services and may request program transfers into the personal services and employee benefits  
10 category for prospective salary increases and the employer's share of applicable taxes and retirement  
11 benefits associated with the fiscal year 2015 salary increases of three percent to employees in budgeted  
12 positions who completed their probationary period subject to satisfactory job performance; and

13 Y. the public education department may request budget increases up to six million three  
14 hundred thousand dollars (\$6,300,000) from school districts and charter schools for fiscal year 2015  
15 standards-based assessment fees and may request budget increases up to twenty thousand dollars (\$20,000)  
16 from the school transportation training fund to provide public school transportation workshops and  
17 training.

18 Section 9. **CERTAIN FISCAL YEAR 2016 BUDGET ADJUSTMENTS AUTHORIZED.--**

19 A. As used in this section and Section 8 of the General Appropriation Act of 2015:

20 (1) "budget category" means an item or an aggregation of related items that represents  
21 the object of an appropriation. Budget categories include personal services and employee benefits,  
22 contractual services, other and other financing uses;

23 (2) "budget increase" means an approved increase in expenditures by an agency from a  
24 specific source;

25 (3) "category transfer" means an approved transfer of funds from one budget category

[bracketed material] = deletion

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

1 to another budget category, provided that a category transfer does not include a transfer of funds  
2 between divisions; and

3 (4) "program transfer" means an approved transfer of funds from one program of an  
4 agency to another program of that agency.

5 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
6 in this section are authorized for fiscal year 2016.

7 C. In addition to the specific category transfers authorized in Subsection E of this section  
8 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,  
9 including legislative agencies, may request category transfers among personal services and employee  
10 benefits, contractual services and other.

11 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
12 program with internal service funds/interagency transfers appropriations or other state funds  
13 appropriations that collects money in excess of those appropriated may request budget increases in an  
14 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
15 funds appropriation contained in Section 4 of the General Appropriation Act of 2015. To track the five  
16 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
17 budget request submitted. The department of finance and administration shall certify agency reporting of  
18 these cumulative totals.

19 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
20 of 2015, the following agencies may request specified budget adjustments:

21 (1) the New Mexico compilation commission may request budget increases from internal  
22 service funds/interagency transfers and other state funds for publishing costs associated with  
23 subscriptions, supreme court opinions and other publications;

24 (2) the judicial standards commission may request budget increases up to thirty  
25 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;

[bracketed material] = deletion

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

1 (3) the administrative office of the courts may request category transfers up to fifty  
2 thousand dollars (\$50,000) from the contractual services category to the other financing uses category in  
3 the court-appointed attorney fund to assist courts statewide to improve representation for children and  
4 their parents;

5 (4) the first judicial district court may request budget increases up to fifty  
6 thousand dollars (\$50,000) from other state funds for contract court-appointed attorneys;

7 (5) the second judicial district court may request budget increases up to three  
8 hundred fifty thousand dollars (\$350,000) from other state funds or internal service funds/interagency  
9 transfers from the New Mexico attorney general's office for the foreclosure facilitation pilot project,  
10 may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or  
11 internal service funds/interagency transfers received from the behavioral health services program of the  
12 human services department for the veterans treatment court program, may request budget increases up to  
13 two hundred thousand dollars (\$200,000) from other state funds received from Bernalillo county and may  
14 request budget increases up to fifty thousand dollars (\$50,000) from other state funds from adult drug  
15 court fees;

16 (6) the third judicial district court may request budget increases up to twenty  
17 thousand dollars (\$20,000) from other state funds from mediation costs;

18 (7) the eleventh judicial district court may request budget increases up to twenty  
19 thousand dollars (\$20,000) from other state funds from adult drug court treatment fund balances, may  
20 request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency  
21 transfers from copy fees, may request budget increases up to forty thousand dollars (\$40,000) from  
22 internal service funds/interagency transfers for pretrial services and may request budget increases up to  
23 twenty thousand dollars (\$20,000) from other state funds for mediation services;

24 (8) the thirteenth judicial district court may request budget increases up to one  
25 hundred thirty thousand dollars (\$130,000) from other state funds for pretrial services and may request



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	budget increases up to fifty thousand dollars (\$50,000) from other state funds for the foreclosure				
2	settlement program;				
3	(9) the first judicial district attorney may request budget increases from internal				
4	service funds/interagency transfers and other state funds received from any political subdivision of the				
5	state or from Native American tribes and may request budget increases up to one hundred twenty-five				
6	thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute white collar				
7	and public integrity crimes statewide;				
8	(10) the second judicial district attorney may request budget increases up to one				
9	hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfer and other				
10	state funds for case prosecution;				
11	(11) the eighth judicial district attorney may request budget increases up to two				
12	hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other				
13	state funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;				
14	(12) the ninth judicial district attorney may request budget increases up to one				
15	hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state				
16	funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;				
17	(13) the twelfth judicial district attorney may request budget increases up to one				
18	hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state				
19	funds received from any political subdivision of the state or from Native American tribes to assist in				
20	the prosecution of crimes within Otero and Lincoln counties;				
21	(14) the thirteenth judicial district attorney may request budget increases up to one				
22	hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state				
23	funds received from any political subdivision of the state or from Native American tribes to assist in				
24	the prosecution of cases;				
25	(15) the legal services program of the attorney general may request budget increases				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	up to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs				
2	related to civil and criminal prosecution, utility rate cases and consumer protection cases provided that				
3	the revenue expended shall be solely from settlements of consumer-related issues;				
4	(16) the office of the state auditor may request budget increases up to one hundred				
5	fifty thousand dollars (\$150,000) from other state funds to assist local public bodies with meeting				
6	financial reporting requirements or to assist in special investigations;				
7	(17) the state investment council may request budget increases up to six million				
8	dollars (\$6,000,000) from other state funds for investment-related management fees and to meet				
9	emergencies or physical plant failures that might impact the health and safety of workers or visitors to				
10	the agency;				
11	(18) the program support, benefits and risk programs of the public school insurance				
12	authority may request budget increases from internal service funds/interagency transfers, other state				
13	funds and fund balances;				
14	(19) the program support of the retiree health care authority may request budget				
15	increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service				
16	funds/interagency transfers for information technology services and the healthcare benefits				
17	administration program may request budget increases from other state funds;				
18	(20) the facilities management program of the general services department may request				
19	category transfers up to two hundred twenty-four thousand dollars (\$224,000) to and from the other				
20	financing uses category and the procurement services program may request category transfers up to eighty-				
21	three thousand three hundred dollars (\$83,300) to and from the other financing uses category and may				
22	request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for				
23	operating expenses and certification of procurement officers;				
24	(21) the educational retirement board may request budget increases from other state				
25	funds for investment-related asset management fees and to meet emergencies or physical plant failures				

[bracketed material] = deletion

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

1 that might impact the health and safety of workers or visitors to the agency;  
2 (22) the public defender department may request budget increases up to six hundred  
3 thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;  
4 (23) the department of information technology may request budget increases up to two  
5 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the  
6 statewide human resources, accounting and management reporting system, may request budget increases up to  
7 five million dollars (\$5,000,000) from fund balances in the statewide human resources, accounting and  
8 management reporting system equipment replacement fund for replacement of equipment, may request budget  
9 increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of  
10 the General Appropriation Act of 2015 to support existing or new services and may request budget  
11 increases from fund balances up to the amount of depreciation expense reported in the notes to the  
12 financial statements of the agency's independent audit for the fiscal year ended June 30, 2015 to acquire  
13 and replace capital equipment and associated software used to provide enterprise services;  
14 (24) the public employees retirement association may request budget increases from  
15 other state funds for investment-related asset management fees and to meet emergencies or physical plant  
16 failures that might impact the health and safety of workers or visitors to the agency;  
17 (25) the personnel board may request budget increases up to one hundred thousand  
18 dollars (\$100,000) from internal service funds/interagency transfers from fees collected from other  
19 agencies with less than one hundred employees that contract with the personnel board for human resource  
20 services;  
21 (26) the public safety program of the public regulation commission may request budget  
22 increases up to five hundred thousand dollars (\$500,000) from the training academy use fee fund for the  
23 fire marshal division's firefighter training academy;  
24 (27) the patient's compensation fund program of the office of superintendent of  
25 insurance may request budget increases up to five million dollars (\$5,000,000) from fund balances for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	patients' compensation settlements and court-ordered payments;				
2	(28) the New Mexico medical board may request budget increases up to one hundred				
3	thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;				
4	(29) the preservation program of the department of cultural affairs may request budget				
5	increases from other state funds for archaeological services or historic preservation services;				
6	(30) the energy, minerals and natural resources department may request category				
7	transfers to and from other financing uses from internal service funds/interagency transfers from the				
8	department of environment or the office of the state engineer from federal funds to allow programs to				
9	maximize the use of federal grants, the oil and gas conservation program may request budget increases				
10	from internal service funds/interagency transfers from funds received from the department of environment				
11	for the water quality program, the healthy forests program may request budget increases from internal				
12	service funds/interagency transfers from the New Mexico youth conservation corps fund for projects				
13	approved by the New Mexico youth conservation corps commission, the healthy forests program may request				
14	budget increases up to one hundred thousand dollars (\$100,000) from other state funds for costs				
15	associated with the conservation planting revolving fund and the energy conservation and management				
16	program may request budget increases from internal service funds/interagency transfers and other state				
17	funds for implementing energy conservation and management program projects;				
18	(31) the New Mexico youth conservation corps may request category transfers to and				
19	from the other financing uses category for awards issued to other state agencies and operational costs;				
20	(32) the commissioner of public lands may request budget increases up to fifty				
21	thousand dollars (\$50,000) from the state lands maintenance fund to cover additional litigation expenses				
22	and may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance				
23	fund for travel expenses incurred while performing audits of companies that pay royalties to the state;				
24	(33) the interstate stream commission of the office of the state engineer may request				
25	budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	construction fund to remove boat docks, modify the outlet works, start repairing the spillway or other				
2	operational requirements needed at Ute reservoir, may request budget increases up to three hundred				
3	thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and				
4	maintenance costs associated with the Pecos settlement compliance, may request budget increases up to				
5	fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam				
6	construction fund to transfer to the state parks division of the energy, minerals and natural resources				
7	department for inspection, enforcement and administration of boat docks at Ute reservoir per the				
8	memorandum of understanding between the two agencies, may request budget increases up to two hundred				
9	thousand dollars (\$200,000) from the federal bureau of reclamation for reimbursement for operation and				
10	maintenance costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars				
11	(\$40,000) from contractual services reimbursements for water modeling supply studies;				
12	(34) the commission for the blind may request budget increases from other state funds				
13	to contract for the employment of blind or visually impaired persons, provided employment is pursuant to				
14	the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone program;				
15	(35) the independent living program of the division of vocational rehabilitation may				
16	request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for				
17	independent living services for the disabled;				
18	(36) the miners' hospital of New Mexico may request budget increases from other state				
19	funds;				
20	(37) the department of health may request budget increases from other state funds from				
21	health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the				
22	public health program may request budget increases from other state funds related to private insurer				
23	payments, the developmental disabilities support program may request budget increases from other state				
24	funds related to private insurer payments for the family, infant, toddler program, the epidemiology and				
25	response program may request budget increases from internal service funds/interagency transfers and other				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	state funds related to payments for conducting health-related surveys and analyzing data, the laboratory				
2	services program may request budget increases from other state funds, the medical cannabis program may				
3	request budget increases from other state funds from medical cannabis program revenue and the				
4	developmental disabilities program may request transfers up to one million one hundred thousand dollars				
5	(\$1,100,000) among categories to improve the developmental disabilities waiver program infrastructure and				
6	increase capacity and quality in the developmental disabilities community provider system;				
7	(38) the department of environment may request program transfers up to five hundred				
8	thousand dollars (\$500,000) between programs, the resource protection program may request budget				
9	increases from other state funds from the corrective action fund for claims, may request budget increases				
10	from other state funds and internal services funds/interagency transfers for responsible party payments,				
11	may request budget increases up to five hundred thousand dollars (\$500,000) from internal service				
12	funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide				
13	technical support for potential litigation on interstate streams and water issues and the environmental				
14	health program may request budget increases from other state funds and internal service funds/interagency				
15	transfers from the hazardous waste emergency fund for emergencies;				
16	(39) the children, youth and families department may request program transfers up to				
17	one million five hundred thousand dollars (\$1,500,000), the juvenile justice facilities program may				
18	request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state				
19	funds from distributions from the land grant permanent and land income funds, may request budget				
20	increases up to four hundred thousand dollars (\$400,000) from other state funds from the juvenile				
21	continuum grant fund, may request budget increases up to one hundred thousand dollars (\$100,000) from				
22	other state funds from the juvenile community corrections grant fund and may transfer up to twenty				
23	thousand dollars (\$20,000) to the juvenile public safety advisory board;				
24	(40) the department of military affairs may request budget increases up to forty-eight				
25	thousand dollars (\$48,000) from internal service funds/interagency transfers that are federal in origin				

[bracketed material] = deletion

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

[bracketed material] = deletion

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

1 construction- and maintenance- related costs and may request program transfers between the programs and  
2 infrastructure program and the transportation and highway operations program for costs related to  
3 engineering, construction and maintenance activities;

4 (44) the public education department may request budget increases up to twenty  
5 thousand dollars (\$20,000) from the school transportation training fund to provide public school  
6 transportation workshops and training; and

7 F. The department of military affairs, the homeland security and emergency management  
8 department, the department of public safety and the energy, minerals and natural resources department may  
9 request budget increases from the general fund as required by an executive order declaring a disaster or  
10 emergency.

11 Section 10. **APPROPRIATION ADJUSTMENTS.**--The general fund appropriations set out in Section 4 of  
12 the General Appropriation Act of 2015 shall be reduced by two million dollars (\$2,000,000) to reflect  
13 general services department group insurance contribution reductions for the employee group health  
14 benefits program. To effectuate the reductions, the state budget division of the department of finance  
15 and administration shall reduce the operating budgets of state agencies accordingly.

16 Section 11. **FUND TRANSFERS.**--

17 A. Twenty million dollars (\$20,000,000) is transferred in fiscal year 2016 from the  
18 operating reserve to the appropriation contingency fund.

19 B. Four million five hundred thousand dollars (\$4,500,000) is transferred in fiscal year  
20 2016 from balances in the state government unemployment compensation reserve fund from revenues that  
21 originated from other than federal sources to the operating account of the general fund.

22 Section 12. **TRANSFER AUTHORITY.**--

23 A. If revenue and transfers to the general fund at the end of fiscal year 2015 are not  
24 sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer  
25 to the appropriation account of the general fund the amount necessary to meet that fiscal year's



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

1 obligations from the operating reserve, provided that the total transferred pursuant to this subsection  
2 shall not exceed one hundred forty million dollars (\$140,000,000). This transfer is in addition to the  
3 transfer provided in Subsection B of Section 13 of Chapter 63 of Laws 2014.

4 B. If revenue and transfers to the general fund at the end of fiscal year 2016 are not  
5 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to  
6 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations  
7 from the operating reserve, provided that the total transferred pursuant to this subsection shall not  
8 exceed sixty-five million dollars (\$65,000,000).

9 Section 13. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or  
10 its application to other situations or persons shall not be affected.=====

12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
[bracketed material] = deletion