

1
2 **AN ACT**

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

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

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

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

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

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

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

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

16 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
17 together receives or receive compensation for not more than two thousand ninety-six hours worked in
18 fiscal year 2016. The calculation of hours worked includes compensated absences but does not include
19 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
4 amounts are not appropriations.

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

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

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

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

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

25 ~~H. The department of finance and administration will regularly consult with the legislative~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~finance committee staff to compare fiscal year 2016 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.~~

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

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

K. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2015 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service gasoline provided that a state agency head may provide exceptions from the requirement to accommodate disabled persons or for other reasons the public interest may require.

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

Section 4. FISCAL YEAR 2016 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

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	2,893.1				2,893.1
3 (b) Contractual services	97.6				97.6
4 (c) Other	1,351.8				1,351.8
5 (2) Energy council dues:					
6 Appropriations:	38.4				38.4
7 Subtotal					4,380.9
8 TOTAL LEGISLATIVE	4,380.9				4,380.9
9					
10 SUPREME COURT LAW LIBRARY:					
11 The purpose of the supreme court law library is to provide and produce legal information for the					
12 judicial, legislative and executive branches of state government, the legal community and the public at					
13 large so they may have equal access to the law, effectively address the courts, make laws and write					
14 regulations, better understand the legal system and conduct their affairs in accordance with the					
15 principles of law.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	655.0				655.0
19 (b) Contractual services	395.6				395.6
20 (c) Other	518.9	2.2			521.1
21 Performance measures:					
22 (a) Output: Number of research requests					8,500
23 Subtotal					1,571.7
24 NEW MEXICO COMPILATION COMMISSION:					
25 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
2 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
3 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		519.4			519.4
7 (b) Contractual services		777.0	400.0		1,177.0
8 (c) Other		140.0			140.0
9 Subtotal					1,836.4
10 JUDICIAL STANDARDS COMMISSION:					
11 The purpose of the judicial standards commission program is to provide a public review process addressing					
12 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
13 process.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	709.6				709.6
17 (b) Contractual services	28.2				28.2
18 (c) Other	120.5	2.0			122.5
19 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2016					
20 from investigation and trial cost reimbursements from respondents shall not revert.					
21 Subtotal					860.3
22 COURT OF APPEALS:					
23 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
24 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
25 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,441.8				5,441.8
5 (b) Contractual services	33.9				33.9
6 (c) Other	468.1	1.0			469.1
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					100%
9 Subtotal					5,944.8
10 SUPREME COURT:					
11 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
12 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
13 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
14 United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,179.2				3,179.2
18 (b) Contractual services	7.3				7.3
19 (c) Other	171.1				171.1
20 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
21 supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
22 jury and witness fund.					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					98%
25 Subtotal					3,357.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE OFFICE OF THE COURTS:					
2 (1) Administrative support:					
3 The purpose of the administrative support program is to provide administrative support to the chief					
4 justice, all judicial branch units and the administrative office of the courts so that they can					
5 effectively administer the New Mexico court system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,788.9		61.3	172.5	4,022.7
9 (b) Contractual services	725.6		231.5	652.0	1,609.1
10 (c) Other	4,262.0	2,275.0	18.5	52.0	6,607.5
11 Performance measures:					
12 (a) Output: Average cost per juror					\$50
13 (2) Statewide judiciary automation:					
14 The purpose of the statewide judicial automation program is to provide development, enhancement,					
15 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
16 and municipal courts and ancillary judicial agencies.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,647.1	2,495.6			5,142.7
20 (b) Contractual services		1,263.0			1,263.0
21 (c) Other	842.2	1,991.4			2,833.6
22 Performance measures:					
23 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
24 (3) Magistrate court:					
25 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	timely and maintain accurate records of legal proceedings that affect rights and legal status to				
2	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
3	United States.				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	18,227.3	2,856.0		21,083.3
7	(b) Contractual services	334.0	207.8	50.0	591.8
8	(c) Other	8,469.3	1,083.4		9,552.7
9	Performance measures:				
10	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$3.3
11	(b) Explanatory:	Cases disposed as a percent of cases filed			100%
12	(4) Special court services:				
13	The purpose of the special court services program is to provide court advocates, legal counsel and safe				
14	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes				
15	so the constitutional rights and safety of citizens, especially children and families, are protected.				
16	Appropriations:				
17	(a) Court-appointed special				
18	advocate	1,424.6			1,424.6
19	(b) Supervised visitation	898.7			898.7
20	(c) Water rights		75.0	611.4	686.4
21	(d) Court-appointed attorneys	5,401.1			5,401.1
22	(e) Children's mediation	231.9			231.9
23	(f) Judges pro temp	30.9			30.9
24	(g) Access to justice	127.2			127.2
25	(h) Drug court	1,577.7		1,078.6	2,656.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
2 service funds/interagency transfers appropriation to the special court services program of the					
3 administrative office of the courts includes one million dollars (\$1,000,000) from the local DWI grant					
4 fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund					
5 remaining at the end of fiscal year 2016 shall revert to the local DWI grant fund.					
6 Subtotal					64,163.5
7 SUPREME COURT BUILDING COMMISSION:					
8 The purpose of the supreme court building commission is to retain custody and control of the supreme					
9 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
10 to hire necessary employees for these purposes.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	743.8				743.8
14 (b) Contractual services	7.3				7.3
15 (c) Other	229.5				229.5
16 Subtotal					980.6
17 DISTRICT COURTS:					
18 (1) First judicial district:					
19 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
20 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21 accurate records of legal proceedings that affect rights and legal status to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	6,822.1	578.4			7,400.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	47.9	40.0	353.5		441.4
2 (c) Other	256.4	172.4	5.3		434.1
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (2) Second judicial district:					
6 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
7 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
8 proceedings that affect rights and legal status to independently protect the rights and liberties					
9 guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	21,769.9	3,919.2	143.0		25,832.1
13 (b) Contractual services	435.6		74.0		509.6
14 (c) Other	1,277.4	360.3			1,637.7
15 The general fund appropriation to the second judicial district court in the contractual services category					
16 includes seventy-five thousand dollars (\$75,000) for a judge pro tem.					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					100%
19 (3) Third judicial district:					
20 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
21 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
22 proceedings that affect rights and legal status to independently protect the rights and liberties					
23 guaranteed by the constitutions of New Mexico and the United States.					
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	5,865.5	580.9	178.2	6,624.6
2	(b) Contractual services	577.8	141.0	143.4	862.2
3	(c) Other	263.0	36.0	13.7	312.7
4	The general fund appropriation to the third judicial district court in the contractual services category				
5	includes seventy-five thousand dollars (\$75,000) for a judge pro tem.				
6	Performance measures:				
7	(a) Explanatory: Cases disposed as a percent of cases filed				100%
8	(4) Fourth judicial district:				
9	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and				
10	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain				
11	accurate records of legal proceedings that affect rights and legal status to independently protect the				
12	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,198.7			2,198.7
16	(b) Contractual services	35.0	7.0	169.3	211.3
17	(c) Other	138.9	20.0		158.9
18	Performance measures:				
19	(a) Explanatory: Cases disposed as a percent of cases filed				97%
20	(5) Fifth judicial district:				
21	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea				
22	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
23	records of legal proceedings that affect rights and legal status to independently protect the rights and				
24	liberties guaranteed by the constitutions of New Mexico and the United States.				
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	6,213.1		77.9		6,291.0
3 (b) Contractual services	300.6	65.0	415.1		780.7
4 (c) Other	206.0	65.0	10.1		281.1
5 Performance measures:					
6 (a) Explanatory: Cases disposed as a percent of cases filed					95%
7 (6) Sixth judicial district:					
8 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,613.9		39.0		2,652.9
15 (b) Contractual services	578.4	12.0	142.8		733.2
16 (c) Other	140.7	20.0			160.7
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					100%
19 (7) Seventh judicial district:					
20 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
21 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
22 maintain accurate records of legal proceedings that affect rights and legal status to independently					
23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
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	2,030.5	281.3		2,311.8
2	(b) Contractual services	262.9	4.5	119.6	387.0
3	(c) Other	115.2	52.9	5.0	173.1
4	Performance measures:				
5	(a) Explanatory: Cases disposed as a percent of cases filed				100%
6	(8) Eighth judicial district:				
7	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
8	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
9	records of legal proceedings that affect rights and legal status to independently protect the rights and				
10	liberties guaranteed by the constitutions of New Mexico and the United States.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,341.6			2,341.6
14	(b) Contractual services	619.0	55.0	181.7	855.7
15	(c) Other	98.6	26.0		124.6
16	Performance measures:				
17	(a) Explanatory: Cases disposed as a percent of cases filed				100%
18	(9) Ninth judicial district:				
19	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
21	records of legal proceedings that affect rights and legal status to independently protect the rights and				
22	liberties guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	3,316.4	514.0	18.5	3,848.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	23.5	7.5	106.7		137.7
2 (c) Other	131.8	94.4			226.2
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					100%
5 (10) Tenth judicial district:					
6 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
7 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	777.5				777.5
13 (b) Contractual services	53.2	40.3			93.5
14 (c) Other	103.3				103.3
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					100%
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,911.0	335.5	58.0		6,304.5
25 (b) Contractual services	404.3	100.1	258.5		762.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	237.3	53.8	36.5		327.6
2 Performance measures:					
3 (a) Explanatory: Cases disposed as a percent of cases filed					96%
4 (12) Twelfth judicial district:					
5 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
6 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
7 records of legal proceedings that affect rights and legal status to independently protect the rights and					
8 liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,106.1	55.9	10.0		3,172.0
12 (b) Contractual services	136.7	15.0	120.9		272.6
13 (c) Other	224.8	51.0			275.8
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (13) Thirteenth judicial district:					
17 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
18 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
19 accurate records of legal proceedings that affect rights and legal status to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,176.4	354.8			6,531.2
24 (b) Contractual services	488.1	251.9	411.3	102.0	1,253.3
25 (c) Other	558.2	73.3		14.0	645.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					100%
3 Subtotal					88,449.7
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
6 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
7 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
8 Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	18,846.3	1,895.7	126.6	140.1	21,008.7
12 (b) Contractual services	2,211.0	509.0	310.1	158.3	3,188.4
13 (c) Other	2,838.3	277.1		28.8	3,144.2
14 (d) Other financing uses		15.0			15.0
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 Subtotal					27,356.3
18 DISTRICT ATTORNEYS:					
19 (1) First judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
23 Alamos counties.					
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	4,867.1		43.4	120.1	5,030.6
2	(b) Contractual services	24.0				24.0
3	(c) Other	436.8				436.8
4	Performance measures:					
5	(a) Efficiency:	Average time from filing of petition to final disposition,				
6		in months			6	
7	(2) Second judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	17,622.4	414.1	86.8	201.9	18,325.2
14	(b) Contractual services	124.0				124.0
15	(c) Other	827.5	160.0			987.5
16	Performance measures:					
17	(a) Efficiency:	Average time from filing of petition to final disposition,				
18		in months			9	
19	(3) Third judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	4,510.1	237.4	108.8	417.6	5,273.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	19.4				19.4
2 (c) Other	258.6				258.6
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition,					
5 in months					6
6 (4) Fourth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
10 counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,993.1				2,993.1
14 (b) Contractual services	29.9				29.9
15 (c) Other	156.7				156.7
16 Performance measures:					
17 (a) Efficiency: Average time from filing of petition to final disposition,					
18 in months					6
19 (5) Fifth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,758.7				4,758.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	16.5				16.5
2 (c) Other	172.9				172.9
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition,					
5 in months					6
6 (6) Sixth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
10 counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,603.0		33.9	127.4	2,764.3
14 (b) Contractual services	19.4				19.4
15 (c) Other	223.7				223.7
16 Performance measures:					
17 (a) Efficiency: Average time from filing of petition to final disposition,					
18 in months					5
19 (7) Seventh judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
23 Torrance counties.					
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	2,367.1			2,367.1
2	(b) Contractual services	13.5			13.5
3	(c) Other	147.7			147.7
4	Performance measures:				
5	(a) Efficiency: Average time from filing of petition to final disposition,				
6	in months				5.5
7	(8) Eighth judicial district:				
8	The purpose of the prosecution program is to provide litigation, special programs and administrative				
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
10	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,521.3			2,521.3
14	(b) Contractual services	19.1			19.1
15	(c) Other	159.5			159.5
16	Performance measures:				
17	(a) Efficiency: Average time from filing of petition to final disposition,				
18	in months				7
19	(9) Ninth judicial district:				
20	The purpose of the prosecution program is to provide litigation, special programs and administrative				
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
22	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	2,718.3			2,718.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	17.0				17.0
2 (c) Other	169.8				169.8
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition,					
5 in months					6
6 (10) Tenth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
10 counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,142.0				1,142.0
14 (b) Contractual services	11.0				11.0
15 (c) Other	108.5				108.5
16 Performance measures:					
17 (a) Efficiency: Average time from filing of petition to final disposition,					
18 in months					5
19 (11) Eleventh judicial district, division I:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,358.4	440.9	106.6	105.4	4,011.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	76.1				76.1
2 (c) Other	207.7		5.0	1.1	213.8
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition,					
5 in months					<6
6 (12) Eleventh judicial district, division II:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,105.0	167.4			2,272.4
13 (b) Contractual services	15.3				15.3
14 (c) Other	111.5				111.5
15 Performance measures:					
16 (a) Efficiency: Average time from filing of petition to final disposition,					
17 in months					5
18 (13) Twelfth judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,651.9		53.4	239.3	2,944.6
25 (b) Contractual services	29.0				29.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	163.6		0.7		164.3
2 Performance measures:					
3 (a) Efficiency: Average time from filing of petition to final disposition,					
4 in months					6
5 (14) Thirteenth judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
9 counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,609.4	137.7	66.0		4,813.1
13 (b) Contractual services	70.5				70.5
14 (c) Other	425.7	10.0			435.7
15 Performance measures:					
16 (a) Efficiency: Average time from filing of petition to final disposition,					
17 in months					6
18 Subtotal					66,167.6
19 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
20 (1) Administrative support:					
21 The purpose of the administrative support program is to provide fiscal, human resource, staff					
22 development, automation, victim program services and support to all district attorneys' offices in New					
23 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
24 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
25 programmatic functions.					

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	1,336.7	104.3			1,441.0
4 (b) Contractual services	211.2	25.0			236.2
5 (c) Other	696.4	170.7			867.1
6 Subtotal					2,544.3
7 TOTAL JUDICIAL	227,578.2	26,637.5	6,484.6	2,532.5	263,232.8

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

15 (a) Personal services and					
16 employee benefits	8,500.0	6,065.3			14,565.3
17 (b) Contractual services	100.0	674.8			774.8
18 (c) Other	721.0	1,545.9			2,266.9
19 (d) Other financing uses			8,286.0		8,286.0

The general fund appropriation to the legal services program of the attorney general in the other category includes sufficient funding for a nonprofit entity to provide a statewide mock trial program for high school students.

The other state funds appropriations to the legal services program of the attorney general include eight million two hundred eighty-six thousand dollars (\$8,286,000) from the consumer settlement fund of the office of the attorney general.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of inquiries resolved within sixty days of				
3	complaint or referral receipt 40%				
4	(2) Medicaid fraud:				
5	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,				
6	recipient abuse and neglect in the medicaid program.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	464.9		1,394.5	1,859.4
10	(b) Contractual services	2.3		6.8	9.1
11	(c) Other	95.8		287.4	383.2
12	(d) Other financing uses		3.0		3.0
13	Performance measures:				
14	(a) Explanatory: Total medicaid fraud recoveries identified, in thousands \$5,000				
15	Subtotal 28,147.7				
16	STATE AUDITOR:				
17	The purpose of the state auditor program is to audit the financial affairs of every agency annually so				
18	they can improve accountability and performance and to assure New Mexico citizens that funds are expended				
19	properly.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,345.1	732.4		3,077.5
23	(b) Contractual services	237.2			237.2
24	(c) Other	388.0	97.6		485.6
25	The general fund appropriations to the state auditor include sufficient funds to provide technical				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance and conduct audits for municipalities and local public bodies on the at-risk list.					
2 Performance measures:					
3 (a) Explanatory: Percent of audits completed by regulatory due date					80%
4 Subtotal					3,800.3
5 TAXATION AND REVENUE DEPARTMENT:					
6 (1) Tax administration:					
7 The purpose of the tax administration program is to provide registration and licensure requirements for					
8 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
9 provide funding for support services for the general public through appropriations.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	17,045.7	6,748.7		1,298.3	25,092.7
13 (b) Contractual services	151.8	48.3		13.0	213.1
14 (c) Other	5,449.5	506.9		195.6	6,152.0
15 Performance measures:					
16 (a) Output: Percent of electronically filed returns for personal income					
17 tax and combined reporting system					92%
18 (b) Outcome: Collections as a percent of collectible outstanding					
19 balances from the end of the prior fiscal year					18%
20 (c) Outcome: Collections as a percent of collectible audit assessments					
21 generated in the current fiscal year plus assessments					
22 generated in the last quarter of the prior fiscal year					60%
23 (2) Motor vehicle:					
24 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
25 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	conducting tests, investigations and audits.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	7,037.0	9,079.0		16,116.0
5	(b) Contractual services				
6	(c) Other	3,709.9	2,191.4		5,901.3
7	(d) Other financing uses				
8	The other state funds appropriation to the motor vehicle program of the taxation and revenue department				
9	in the other financing uses category includes one million two hundred sixty-five thousand nine hundred				
10	dollars (\$1,265,900) from the weight distance tax identification permit fund for the law enforcement				
11	program of the department of public safety.				
12	Performance measures:				
13	(a) Outcome:	Percent of registered vehicles with liability insurance			92%
14	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			<5
15	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			19
16	(d) Quality:	Percent of customers rating customer service as good or			
17		higher			85%
18	(3) Property tax:				
19	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
20	appraisal of property and to assess property taxes within the state.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		2,422.9		2,422.9
24	(b) Contractual services				
25	(c) Other		657.7		657.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of counties in compliance with sales ratio standard				
3	of eighty-five percent assessed value to market value 95%				
4	(4) Compliance enforcement:				
5	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
6	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
7	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
8	compliance with state tax laws.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,211.3	263.9		1,475.2
12	(b) Contractual services	24.7			24.7
13	(c) Other	269.4			269.4
14	Performance measures:				
15	(a) Outcome: Number of tax investigations referred to prosecutors as a				
16	percent of total investigations assigned during the year 50%				
17	(5) Program support:				
18	The purpose of program support is to provide information system resources, human resource services,				
19	finance and accounting services, revenue forecasting and legal services to give agency personnel the				
20	resources needed to meet departmental objectives. For the general public, the program conducts hearings				
21	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's				
22	tax programs.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	14,337.9	930.5	395.4	15,663.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3,715.4	81.2	41.1		3,837.7
2 (c) Other	3,508.8	0.4	215.1		3,724.3
3 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
4 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
5 distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
6 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
7 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
8 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
9 withheld shall be retained by the department and is included in the other state funds appropriations to					
10 the department.					
11 Subtotal					87,937.6
12 STATE INVESTMENT COUNCIL:					
13 (1) State investment:					
14 The purpose of the state investment program is to provide investment management of the state's permanent					
15 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
16 preserving the real value of the funds for future generations of New Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits					
20					
21 (b) Contractual services					
22					
23 (c) Other					
24 Performance measures:					
25 (a) Outcome: Five-year annualized investment returns to exceed internal					
26 benchmarks, in basis points					
27					
28 (b) Outcome: Five-year annualized percentile performance ranking in					
29					
30					

>25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<49
2					57,115.2
3	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
4	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
5	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
6	program is to provide professional and coordinated policy development and analysis and oversight to the				
7	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
8	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
9	dollars.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	3,056.6			3,056.6
13	(b) Contractual services	108.3			108.3
14	(c) Other	166.3			166.3
15	Performance measures:				
16	(a) Outcome:	General fund reserves as a percent of recurring			
17		appropriations			10%
18	(2) Community development, local government assistance and fiscal oversight:				
19	The purpose of the community development, local government assistance and fiscal oversight program is to				
20	help counties, municipalities and special districts maintain strong communities through sound fiscal				
21	advice and oversight, technical assistance, monitoring of project and program progress and timely				
22	processing of payments, grant agreements and contracts.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	1,789.8	1,075.8	353.6	3,219.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,503.6	1,662.3		2.0	4,167.9
2 (c) Other	93.9	35,857.0		8,660.8	44,611.7
3 (d) Other financing uses		1,300.0			1,300.0

4 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state
5 funds appropriation to the community development, local government assistance and fiscal oversight
6 program of the department of finance and administration in the other financing uses category includes one
7 million dollars (\$1,000,000) from the local DWI grant fund, including local DWI grant program
8 distributions, to be transferred to the administrative office of the courts for drug courts.

9 The other state funds appropriations to the community development, local government assistance and
10 fiscal oversight program of the department of finance and administration include seventeen million two
11 hundred thirty-five thousand two hundred dollars (\$17,235,200) from the 911 enhancement fund, twenty-one
12 million dollars (\$21,000,000) from the local DWI grant fund and one million six hundred fifty-nine
13 thousand nine hundred dollars (\$1,659,900) from the civil legal services fund.

14 The general fund appropriations to the community development, local government assistance and
15 fiscal oversight program of the department of finance and administration include an additional three
16 hundred thousand dollars (\$300,000) for the civil legal services fund.

17 Performance measures:

18 (a) Output:	Percent of county and municipality budgets approved by the 19 local government division (of budgets submitted timely)	90%
20 (b) Outcome:	Number of counties and municipalities operating under a 21 conditional certification during the fiscal year	5

22 (3) Fiscal management and oversight:

23 The purpose of the fiscal management and oversight program is to provide for and promote financial
24 accountability for public funds throughout state government by providing state agencies and the citizens
25 of New Mexico with timely, accurate and comprehensive information on the financial status and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	expenditures of the state and to review and approve all state professional service contracts.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	5,340.1			5,340.1
5	(b) Contractual services	931.8			931.8
6	(c) Other	535.2			535.2
7	(d) Other financing uses		29,608.0	19,282.7	48,890.7
8	Performance measures:				
9	(a) Efficiency:	Percent of vendor and employee payment vouchers processed			
10		within five working days			95%
11	(b) Output:	Percent of bank accounts reconciled			100%
12	(4) Program support:				
13	The purpose of program support is to provide other department of finance and administration programs with				
14	central direction to agency management processes to ensure consistency, legal compliance and financial				
15	integrity, to provide human resources support and to administer the executive's exempt salary plan.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,025.8			1,025.8
19	(b) Contractual services	75.2			75.2
20	(c) Other	65.2			65.2
21	(5) Dues and membership fees/special appropriations:				
22	Appropriations:				
23	(a) Council of state governments	107.6			107.6
24	(b) Western interstate commission				
25	for higher education	141.0			141.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Education commission of the					
2 states	60.5				60.5
3 (d) National association of					
4 state budget officers	18.5				18.5
5 (e) National conference of state					
6 legislatures	143.3				143.3
7 (f) Western governors'					
8 association	36.0				36.0
9 (g) National center for state					
10 courts	112.3				112.3
11 (h) National conference of					
12 insurance legislators	10.0				10.0
13 (i) National council of legislators					
14 from gaming states	3.0				3.0
15 (j) National governors'					
16 association	87.8				87.8
17 (k) Citizen substitute care					
18 review	404.6		239.9		644.5
19 (l) Emergency water supply fund	118.1				118.1
20 (m) Fiscal agent contract	1,317.2				1,317.2
21 (n) State planning districts	668.4				668.4
22 (o) Statewide teen court	19.9	160.0			179.9
23 (p) Law enforcement protection					
24 fund		8,700.0			8,700.0
25 (q) Leasehold community					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	assistance	128.5			128.5
2	(r) County detention of				
3	prisoners	2,690.9			2,690.9
4	(s) Acequia and community ditch				
5	education program	448.8			448.8
6	(t) New Mexico acequia				
7	commission	49.3			49.3
8	(u) Food banks	548.0			548.0
9	(v) Regional housing authority				
10	oversight	199.5			199.5
11	(w) Behavioral health for				
12	prisoners in southwest				
13	New Mexico	100.0			100.0
14	(x) Land grant council	174.7			174.7
15	(y) One-on-one youth mentoring	2,403.3			2,403.3
16	(z) Domestic violence prevention				
17	shelter	79.8			79.8
18	(aa) Narcotics taskforce in				
19	McKinley county	100.0			100.0
20	(bb) County food infrastructure	99.7			99.7
21	(cc) Children's interactive				
22	science museum in Bernalillo				
23	county	99.7			99.7
24	(dd) Group youth mentoring	700.1			700.1
25	(ee) Bernalillo county active				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shooter training			50.0		50.0
2 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
3 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
4 funds, the secretary of the department of finance and administration is authorized to transfer from the					
5 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
6 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
7 fiscal year 2016. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
8 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
9 The department of finance and administration shall not distribute a general fund appropriation in					
10 Subparagraphs (k) through (ee) to a New Mexico agency or local public body that is not current on its					
11 audit or financial reporting or otherwise in compliance with the Audit Act.					
12 The general fund appropriation to the dues and membership fees/special appropriations program of					
13 the department of finance and administration includes one hundred thousand dollars (\$100,000) to provide					
14 behavioral health services in Luna, Hidalgo and Grant counties for individuals in, or released from,					
15 county detention center custody.					
16 Subtotal					133,714.4
17 PUBLIC SCHOOL INSURANCE AUTHORITY:					
18 (1) Benefits:					
19 The purpose of the benefits program is to provide an effective health insurance package to educational					
20 employees and their eligible family members so they can be protected against catastrophic financial					
21 losses due to medical problems, disability or death.					
22 Appropriations:					
23 (a) Contractual services		310,218.7			310,218.7
24 (b) Other financing uses		681.3			681.3
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					≤6%
2 (b) Outcome:					
3					≤3%
4 (2) Risk:					
5 The purpose of the risk program is to provide economical and comprehensive property, liability and					
6 workers' compensation programs to educational entities so they are protected against injury and loss.					
7 Appropriations:					
8 (a) Contractual services		73,149.3			73,149.3
9 (b) Other financing uses		681.3			681.3
10 Performance measures:					
11 (a) Outcome:					
12 Percent of schools in compliance with loss control prevention recommendations					65%
13 (b) Outcome:					
14 Percent change in the average cost per improper touching claim as compared with five-year average					≤3%
15 (c) Outcome:					
16 Percent change in the average cost per roof damage claim as compared with five-year average					≤4%
17 (d) Outcome:					
18 Percent change in the average cost per workers' compensation claim as compared with other self-insured					
19 employers in the workers' compensation administration's					
20 annual report					≤4%
21 (3) Program support:					
22 The purpose of program support is to provide administrative support for the benefits and risk programs					
23 and to assist the agency in delivering services to its constituents.					
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		961.3		961.3
2	(b) Contractual services		166.0		166.0
3	(c) Other		235.3		235.3
4	Any unexpended balances in program support of the public school insurance authority remaining at the end				
5	of fiscal year 2016 from this appropriation shall revert to the benefits program and risk program.				
6	Subtotal				386,093.2
7	RETIREE HEALTH CARE AUTHORITY:				
8	(1) Healthcare benefits administration:				
9	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group				
10	and optional healthcare benefits and life insurance to current and future eligible retirees and their				
11	dependents so they may access covered and available core group and optional healthcare benefits and life				
12	insurance benefits when they need them.				
13	Appropriations:				
14	(a) Contractual services	293,571.1			293,571.1
15	(b) Other	40.0			40.0
16	(c) Other financing uses	3,017.2			3,017.2
17	Performance measures:				
18	(a) Output:	Minimum number of years of positive fund balance			20
19	(b) Efficiency:	Total revenue increase to the reserve fund, in millions			\$25
20	(c) Efficiency:	Percent variance of medical premium change with industry			
21		average			+/-4%
22	(2) Program support:				
23	The purpose of program support is to provide administrative support for the healthcare benefits				
24	administration program to assist the agency in delivering its services to its constituents.				
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			1,924.5		1,924.5
3 (b) Contractual services			485.2		485.2
4 (c) Other			607.5		607.5
5 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
6 fiscal year 2016 from this appropriation shall revert to the healthcare benefits administration program.					
7 Performance measures:					
8 (a) Efficiency: Average number of days to resolve customer service claims					
9 related to inquiries and appeals					6
10 Subtotal					299,645.5
11 GENERAL SERVICES DEPARTMENT:					
12 (1) Employee group health benefits:					
13 The purpose of the employee group health benefits program is to effectively administer comprehensive					
14 health-benefit plans to state and local government employees.					
15 Appropriations:					
16 (a) Contractual services		20,712.8			20,712.8
17 (b) Other		300,000.0			300,000.0
18 (c) Other financing uses		2,909.6			2,909.6
19 Performance measures:					
20 (a) Efficiency: Percent change in state employee medical premium compared					
21 with industry average					≤7%
22 (b) Outcome: Percent difference between the average per-member per-month					
23 cost compared with other government sector plans					≤5%
24 (2) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
2 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
3 manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			4,860.9		4,860.9
7 (b) Contractual services			169.3		169.3
8 (c) Other			571.0		571.0
9 (d) Other financing uses			3,377.2		3,377.2
10 Any unexpended balances in the risk management program of the general services department remaining at					
11 the end of fiscal year 2016 from this appropriation shall revert to the public liability fund, public					
12 property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local					
13 public body unemployment compensation fund and group self-insurance fund based on the proportion of each					
14 individual fund's assessment for the risk management program.					
15 Performance measures:					
16 (a) Efficiency: Average time to resolve a claim, in days					30
17 (3) Risk management funds:					
18 Appropriations:					
19 (a) Public liability		46,653.0			46,653.0
20 (b) Surety bond		87.5			87.5
21 (c) Public property reserve		10,957.9			10,957.9
22 (d) Local public body unemployment					
23 compensation reserve		2,040.0			2,040.0
24 (e) Workers' compensation					
25 retention		22,924.5			22,924.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) State unemployment					
2 compensation		14,550.0			14,550.0
3 Performance measures:					
4 (a) Explanatory: Projected financial position of the public property fund					50%
5 (b) Explanatory: Projected financial position of the workers' compensation					
6 fund					50%
7 (c) Explanatory: Projected financial position of the public liability fund					50%
8 (4) State printing services:					
9 The purpose of the state printing services program is to provide cost-effective printing and publishing					
10 services for governmental agencies.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		737.1			737.1
14 (b) Contractual services		12.0			12.0
15 (c) Other		685.0			685.0
16 (d) Other financing uses		51.3			51.3
17 Performance measures:					
18 (a) Outcome: Sales growth in revenue compared with the previous similar					
19 legislative fiscal year					8%
20 (5) Facilities management:					
21 The purpose of the facilities management program is to provide employees and the public with effective					
22 property management so agencies can perform their missions in an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	6,652.5				6,652.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	278.8	148.1	25.7		452.6
2 (c) Other	5,383.9	233.9			5,617.8
3 (d) Other financing uses	224.7	224.7			449.4
4 The appropriations to the facilities management program of the general services department in the					
5 contractual services and other categories include transfers from the department of energy federal grant					
6 from the energy, minerals, and natural resources department for the whole building investment in					
7 sustainable energy projects ending fiscal year 2016.					
8 The general fund appropriations to the facilities management program of the general services					
9 department include an additional seventy-five thousand dollars (\$75,000) for building maintenance at the					
10 old Fort Bayard hospital.					
11 Performance measures:					
12 (a) Efficiency:	Percent of capital projects on schedule and within approved				
13	budget				94%
14 (b) Outcome:	Percent change in average cost per square foot for leased				
15	space				3%
16 (6) Transportation services:					
17 The purpose of the transportation services program is to provide centralized and effective administration					
18 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
19 an efficient and responsive manner.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	305.2	2,287.3			2,592.5
23 (b) Contractual services	3.0	177.5			180.5
24 (c) Other	268.4	8,160.2			8,428.6
25 (d) Other financing uses	24.5	361.1			385.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Percent increase in short-term vehicle use				5%
3	(b) Efficiency: Average vehicle operation costs per mile, as compared with				
4	industry average				<\$0.59
5	(7) Procurement services:				
6	The purpose of the procurement services program is to provide a procurement process for tangible property				
7	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
8	missions in an efficient and responsive manner.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	985.1	1,051.5		2,036.6
12	(b) Contractual services		25.0		25.0
13	(c) Other	79.0	128.2		207.2
14	(d) Other financing uses	42.6	40.7		83.3
15	Performance measures:				
16	(a) Output: Percent increase in agency visits for compliance with				
17	procurement requirements				2%
18	(b) Outcome: Percent increase in vendors that comply with post award				
19	procurement guidelines				3%
20	(8) Program support:				
21	The purpose of program support is to manage the program performance process to demonstrate success.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits			3,473.4	3,473.4
25	(b) Contractual services			294.0	294.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			526.6		526.6
2 (d) Other financing uses			52.8		52.8
3 Any unexpended balances in program support of the general services department remaining at the end of					
4 fiscal year 2016 from these appropriations shall revert to the procurement services, state printing					
5 services, risk management, risk management funds, employee group health benefits, facilities management					
6 and transportation services programs based on the proportion of each individual program's final					
7 assessment for program support.					
8 Performance measures:					
9 (a) Outcome: Percent of audit findings resolved from prior fiscal year,					
10 excluding findings related to fund solvency					95%
11 Subtotal					462,757.5
12 EDUCATIONAL RETIREMENT BOARD:					
13 (1) Educational retirement:					
14 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
15 retired members so they can have secure monthly benefits when their careers are finished.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		6,210.9			6,210.9
19 (b) Contractual services		22,827.6			22,827.6
20 (c) Other		1,426.6			1,426.6
21 Performance measures:					
22 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
23 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
24 years					≤30
25 Subtotal					30,465.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	NEW MEXICO SENTENCING COMMISSION:				
2	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
3	and assistance from a coordinated cross-agency perspective to the three branches of government and				
4	interested citizens so they have the resources they need to make policy decisions that benefit the				
5	criminal and juvenile justice systems.				
6	Appropriations:				
7	(a) Contractual services	572.9	30.0		602.9
8	(b) Other	5.3			5.3
9	Subtotal				608.2
10	PUBLIC DEFENDER DEPARTMENT:				
11	(1) Criminal legal services:				
12	The purpose of the criminal legal services program is to provide effective legal representation and				
13	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the				
14	community as a partner in assuring a fair and efficient criminal justice system that sustains New				
15	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	29,979.5			29,979.5
19	(b) Contractual services	12,790.8	50.0		12,840.8
20	(c) Other	5,431.1	200.0		5,631.1
21	The appropriations to the public defender department shall not be used to pay hourly reimbursement rates				
22	to contract attorneys.				
23	Performance measures:				
24	(a) Output:	Number of alternative sentencing treatment placements for			
25		felony, misdemeanor and juvenile clients			10,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					48,451.4
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate management and					
5 leadership to the executive branch of government to allow for a more efficient and effective operation of					
6 the agencies within that branch of government on behalf of the citizens of the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,983.6				2,983.6
10 (b) Contractual services	100.5				100.5
11 (c) Other	515.0				515.0
12 Subtotal					3,599.1
13 LIEUTENANT GOVERNOR:					
14 (1) State ombudsman:					
15 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
16 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
17 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
18 to the governor.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	499.7				499.7
22 (b) Contractual services	44.7				44.7
23 (c) Other	43.8				43.8
24 Subtotal					588.2
25 DEPARTMENT OF INFORMATION TECHNOLOGY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Compliance and project management:					
2 The purpose of the compliance and project management program is to provide information technology					
3 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
4 improve services provided to New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	805.8				805.8
8 (b) Other	45.7				45.7
9 (c) Other financing uses	125.9				125.9
10 (2) Enterprise services:					
11 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
12 voice, radio, video and data communications through the state's enterprise data center and					
13 telecommunications network.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		14,457.8		274.8	14,732.6
17 (b) Contractual services		7,130.5		140.0	7,270.5
18 (c) Other		22,464.6		132.1	22,596.7
19 (d) Other financing uses		11,469.1		71.9	11,541.0
20 Performance measures:					
21 (a) Output: Queue-time to reach a customer service representative at					
22 the help desk, in seconds					<0:15
23 (b) Outcome: Percent of service desk incidents resolved within the					
24 timeframe specified for their priority level					90%
25 (3) Equipment replacement revolving funds:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services			3,575.5		3,575.5
3 (b) Other			4,835.8		4,835.8
4 (4) Program support:					
5 The purpose of program support is to provide management and ensure cost recovery and allocation services					
6 through leadership, policies, procedures and administrative support for the department.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			2,876.9		2,876.9
10 (b) Contractual services			40.0		40.0
11 (c) Other			256.6		256.6
12 Performance measures:					
13 (a) Outcome: Dollar amount of account receivables over sixty days old					\$7,500,000
14 Subtotal					68,703.0
15 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
16 (1) Pension administration:					
17 The purpose of the pension administration program is to provide information, retirement benefits and an					
18 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
19 to when they retire from public service.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		6,312.3			6,312.3
23 (b) Contractual services		38,128.9			38,128.9
24 (c) Other		1,257.7			1,257.7
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
2 years					≤30
3 (b) Outcome: Average rate of return on investments over a cumulative					
4 five-year period					7.75%
5 Subtotal					45,698.9
6 STATE COMMISSION OF PUBLIC RECORDS:					
7 (1) Records, information and archival management:					
8 The purpose of the records, information and archival management program is to develop, implement and					
9 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
10 historical record repositories and the public so the state can effectively create, preserve, protect and					
11 properly dispose of records, facilitate their use and understanding and protect the interests of the					
12 citizens of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,507.5	57.7			2,565.2
16 (b) Contractual services	45.6	7.3			52.9
17 (c) Other	245.0	153.4			398.4
18 Performance measures:					
19 (a) Outcome: Percent of requests for access to public records in its					
20 custody the commission is able to satisfy within					
21 twenty-four hours					95%
22 Subtotal					3,016.5
23 SECRETARY OF STATE:					
24 (1) Administration and operations:					
25 The purpose of the administration and operations program is to provide operational services to commercial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and business entities and citizens, including administration of notary public commissions, uniform					
2 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
3 needed to carry out elections.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,169.7				4,169.7
7 (b) Contractual services	129.4				129.4
8 (c) Other	577.8				577.8
9 Performance measures:					
10 (a) Output: Average number of days to issue charter documents					5
11 (2) Elections:					
12 The purpose of the elections program is to provide voter education and information on election law and					
13 government ethics to citizens, public officials and candidates so they can comply with state law.					
14 Appropriations:					
15 (a) Contractual services	953.4				953.4
16 (b) Other	1,409.8	1,250.0			2,659.8
17 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state					
18 funds appropriation to the elections program of the secretary of state includes one million two hundred					
19 fifty thousand dollars (\$1,250,000) from the public election fund. Any unexpended balances in the					
20 elections program of the secretary of state at the end of fiscal year 2016 from appropriations made from					
21 the public election fund shall revert to the public election fund.					
22 Performance measures:					
23 (a) Outcome: Percent of eligible voters who are registered to vote					80%
24 (b) Efficiency: Percent of public requests responded to within the					
25 three-day statutory deadline					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					8,490.1
2 PERSONNEL BOARD:					
3 (1) Human resource management:					
4 The purpose of the human resource management program is to provide a flexible system of merit-based					
5 opportunity, appropriate compensation, human resource accountability and employee development that meets					
6 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
7 management of state affairs may be provided while protecting the interest of the public.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,011.3	215.5			4,226.8
11 (b) Contractual services	50.5				50.5
12 (c) Other	286.5	20.3			306.8
13 Performance measures:					
14 (a) Outcome: Average number of days to fill a position from the date of					
15 posting					55
16 (b) Efficiency: Average state classified employee compa-ratio					95%
17 (c) Output: Percent of eligible employees with a completed performance					
18 appraisal on record at the close of the fiscal year					95%
19 Subtotal					4,584.1
20 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
21 The purpose of the public employee labor relations board is to assure all state and local public body					
22 employees have the right to organize and bargain collectively with their employers or to refrain from					
23 such.					
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	169.2			169.2	
2	(b) Contractual services	8.6			8.6	
3	(c) Other	53.3			53.3	
4	Subtotal				231.1	
5	STATE TREASURER:					
6	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
7	accountability for receipt, investment and disbursement of public funds to protect the financial					
8	interests of New Mexico citizens.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	3,185.5			3,185.5	
12	(b) Contractual services	206.4			206.4	
13	(c) Other	393.2	122.3	4.0	519.5	
14	Performance measures:					
15	(a) Outcome:	One-year annualized investment return on general fund core				
16		portfolio to exceed internal benchmarks, in basis points			5	
17	Subtotal				3,911.4	
18	TOTAL GENERAL CONTROL	184,600.6	1,422,267.4	57,855.7	12,834.8	1,677,558.5
19	D. COMMERCE AND INDUSTRY					
20	BOARD OF EXAMINERS FOR ARCHITECTS:					
21	(1) Architectural registration:					
22	The purpose of the architectural registration program is to provide architectural registration to					
23	approved applicants so they can practice architecture.					
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		259.8		259.8
2	(b) Contractual services		13.1		13.1
3	(c) Other		97.1		97.1
4	Subtotal				370.0
5	BORDER AUTHORITY:				
6	(1) Border development:				
7	The purpose of the border development program is to encourage and foster trade development in the state				
8	by developing port facilities and infrastructure at international ports of entry to attract new				
9	industries and business to the New Mexico border and to assist industries, businesses and the traveling				
10	public in their efficient and effective use of ports and related facilities.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	230.9	73.5		304.4
14	(b) Contractual services		82.5		82.5
15	(c) Other	100.0	4.9		104.9
16	Performance measures:				
17	(a) Outcome:	Annual trade share of New Mexico ports within the west			
18		Texas and New Mexico region			21%
19	Subtotal				491.8
20	TOURISM DEPARTMENT:				
21	(1) Marketing and promotion:				
22	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
23	special events for the consumer and trade industry so they may increase their awareness of New Mexico as				
24	a premier tourist destination.				
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	1,768.1				1,768.1
3 (b) Contractual services	350.1				350.1
4 (c) Other	8,886.8	30.0			8,916.8
5 Performance measures:					
6 (a) Output:	Percent of visitors who choose New Mexico as their primary				
7 destination					71%
8 (b) Outcome:	New Mexico's domestic overnight visitor market share				1.2%
9 (c) Outcome:	Percent increase in gross receipts tax revenue from				
10 accommodations revenue					2.5%
11 (2) Tourism development:					
12 The purpose of the tourism development program is to provide constituent services for communities,					
13 regions and other entities so they may identify their needs and assistance can be provided to locate					
14 resources to fill those needs, whether internal or external to the organization.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	218.1	104.6			322.7
18 (b) Contractual services	3.1	227.3			230.4
19 (c) Other	909.4	698.8			1,608.2
20 The general fund appropriation to the tourism development program of the tourism department in the other					
21 category includes one hundred thousand dollars (\$100,000) for an Indian jewelry market in Gallup.					
22 Performance measures:					
23 (a) Output:	Number of entities participating in collaborative				
24 applications for the cooperative advertising program					200
25 (b) Outcome:	Combined advertising spending of communities and entities				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					\$1,600
3					
4					
5					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Economic development:					
2 The purpose of the economic development program is to assist communities in preparing for their role in					
3 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
4 increase their wealth and improve their quality of life.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,789.5				1,789.5
8 (b) Contractual services	2,650.2				2,650.2
9 (c) Other	2,330.9				2,330.9
10 The general fund appropriation to the economic development program of the economic development department					
11 in the contractual services category includes one million one hundred eighty thousand dollars					
12 (\$1,180,000) for the New Mexico economic development corporation, nine hundred fifteen thousand dollars					
13 (\$915,000) for the mainstreet program, one hundred thirty thousand dollars (\$130,000) for certified					
14 business incubators, forty thousand dollars (\$40,000) for a grant writing assistance program for small					
15 businesses and seventy-five thousand dollars (\$75,000) to purchase and implement experiential, hands-on					
16 curricula for youth related to workforce readiness, entrepreneurship and financial literacy.					
17 The general fund appropriation to the economic development program of the economic development					
18 department in the other category includes two million dollars (\$2,000,000) for the development training					
19 fund and one hundred thousand dollars (\$100,000) for the technology research collaborative established in					
20 Section 21-11-8.6 NMSA 1978.					
21 Performance measures:					
22 (a) Outcome: Number of workers trained by the job training incentive					
23 program					1,400
24 (b) Outcome: Total number of jobs created due to economic development					
25 department efforts					4,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:		Number of rural jobs created			1,750
2 (d) Outcome:		Number of jobs created through business relocations and			
3		competitive expansions facilitated by the economic			
4		development partnership			2,000
5 (e) Output:		Number of private sector dollars leveraged by each dollar			
6		appropriated through the Local Economic Development Act			5:1
7 (f) Output:		Number of jobs created through the use of Local Economic			
8		Development Act funds			1,500
9 (2) Film:					
10		The purpose of the film program is to maintain the core business for the film location services and			
11		stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.			
12		Appropriations:			
13 (a) Personal services and					
14		employee benefits	553.6		553.6
15 (b) Contractual services			99.0		99.0
16 (c) Other			107.1		107.1
17		Performance measures:			
18 (a) Output:		Number of film and media worker days			190,000
19 (b) Outcome:		Direct spending by film industry productions, in millions			\$200
20 (3) Program support:					
21		The purpose of program support is to provide central direction to agency management processes and fiscal			
22		support to agency programs to ensure consistency, continuity and legal compliance.			
23		Appropriations:			
24 (a) Personal services and					
25		employee benefits	1,569.1		1,569.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	202.3				202.3
2 (c) Other	200.6				200.6
3 Subtotal					9,502.3
4 REGULATION AND LICENSING DEPARTMENT:					
5 (1) Construction industries and manufactured housing:					
6 The purpose of the construction industries and manufactured housing program is to provide code compliance					
7 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
8 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
9 housing standards to industry professionals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	6,845.6	129.8		17.5	6,992.9
13 (b) Contractual services	234.1				234.1
14 (c) Other	1,087.4	80.3	250.0		1,417.7
15 (d) Other financing uses		15.6			15.6
16 Performance measures:					
17 (a) Output: Percent of consumer complaints against licensed contractors					
18 and investigations involving unlicensed contracting					
19 resolved out of the total number of complaints filed					95%
20 (b) Efficiency: Percent of all construction inspections performed within					
21 three days of inspection request					95%
22 (2) Financial institutions:					
23 The purpose of the financial institutions program is to issue charters and licenses; perform					
24 examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation					
25 is maximized and a secure financial infrastructure is available to support economic development.					

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	1,404.8	752.0		2,156.8
4	(b) Contractual services	9.0	15.0		24.0
5	(c) Other	162.5	153.1		315.6
6	(d) Other financing uses		71.5		71.5
7	Performance measures:				
8	(a) Outcome:	Percent of statutorily complete applications processed			
9		within a standard number of days by type of application			95%
10	(b) Outcome:	Percent of examination reports mailed to a depository			
11		institution within thirty days of exit from the institution			
12		or the exit conference meeting			95%
13	(3) Alcohol and gaming:				
14	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
15	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control				
16	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	894.0			894.0
20	(b) Contractual services	18.9		92.0	110.9
21	(c) Other	70.7		8.0	78.7
22	Performance measures:				
23	(a) Output:	Number of days to resolve an administrative citation that			
24		does not require a hearing			65
25	(b) Outcome:	Number of days to issue a beer and wine liquor license			75

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Securities:					
2 The purpose of the securities program is to promote investor protection and confidence so that capital					
3 formation is maximized and a secure financial infrastructure is available to support economic					
4 development.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,001.4	570.7			1,572.1
8 (b) Contractual services	9.4	180.7			190.1
9 (c) Other	148.6	204.5			353.1
10 (d) Other financing uses		94.4			94.4
11 (5) Boards and commissions:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		2,321.1	3,210.6		5,531.7
15 (b) Contractual services	20.0	363.1			383.1
16 (c) Other	8.7	1,432.0			1,440.7
17 (d) Other financing uses		4,667.9	25.0		4,692.9
18 (6) Program support:					
19 The purpose of program support is to provide leadership and centralized direction, financial management,					
20 information systems support and human resources support for all agency organizations in compliance with					
21 governing regulations, statutes and procedures so they can license qualified applicants, verify					
22 compliance with statutes and resolve or mediate consumer complaints.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,284.0		1,425.2		2,709.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Comparison of average residential electric rates between					
2 major New Mexico utilities and selected utilities in					
3 regional western states					+/-2%
4 (2) Public safety:					
5 The purpose of the public safety program is to provide services and resources to the appropriate entities					
6 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
7 to the public regulation commission.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			2,989.6	626.9	3,616.5
11 (b) Contractual services			450.7	123.9	574.6
12 (c) Other			1,317.5	203.7	1,521.2
13 Performance measures:					
14 (a) Output: Number of personnel completing training through the state					
15 firefighter training academy					4,200
16 (b) Outcome: Percent of statewide fire districts with insurance office					
17 ratings of eight or better					65%
18 (3) Special revenues:					
19 Appropriations:					
20 (a) Other financing uses		5,757.2			5,757.2
21 (4) Program support:					
22 The purpose of program support is to provide administrative support and direction to ensure consistency,					
23 compliance, financial integrity and fulfillment of the agency mission.					
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	1,069.4	482.5		1,551.9
2	(b) Contractual services	54.4			54.4
3	(c) Other	157.5			157.5
4	Subtotal				20,524.1
5	OFFICE OF SUPERINTENDENT OF INSURANCE:				
6	(1) Insurance policy:				
7	The purpose of the insurance policy program is to ensure easy public access to reliable insurance				
8	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound				
9	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a				
10	positive competitive business climate.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		7,378.4	1,055.2	8,433.6
14	(b) Contractual services		714.9	305.0	1,019.9
15	(c) Other		822.2	192.3	1,014.5
16	The internal service funds/interagency transfers appropriation to the insurance policy program of the				
17	office of superintendent of insurance in the personal services and employee benefits category includes				
18	one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.				
19	Performance measures:				
20	(a) Output:	Percent of internal and external insurance-related			
21		grievances closed within one hundred eighty days of filing			98%
22	(2) Patient's compensation fund:				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		155.2		155.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 technicians, medication aides and their education and training programs so they provide competent and					
2 professional healthcare services to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,500.3			1,500.3
6 (b) Contractual services		171.8			171.8
7 (c) Other		660.9			660.9
8 Performance measures:					
9 (a) Output: Number of licensed practical nurse, registered nurse,					
10 advanced practice nurse licenses and unlicensed assistive					
11 personnel certificates issued					16,000
12 Subtotal					2,333.0
13 NEW MEXICO STATE FAIR:					
14 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
15 with venues, events and facilities that provide for greater use of the assets of the agency.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		5,332.6			5,332.6
19 (b) Contractual services		3,144.6			3,144.6
20 (c) Other		3,317.4			3,317.4
21 Performance measures:					
22 (a) Output: Number of total attendees at annual state fair event					430,000
23 Subtotal					11,794.6
24 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
25 ENGINEERS AND PROFESSIONAL SURVEYORS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Regulation and licensing:					
2 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
4 property and to provide consumers with licensed professional engineers and licensed professional					
5 surveyors.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		508.3			508.3
9 (b) Contractual services		63.3			63.3
10 (c) Other		126.9			126.9
11 (d) Other financing uses		135.0			135.0
12 Performance measures:					
13 (a) Output: Number of licenses or certifications issued within one year					725
14 Subtotal					833.5
15 GAMING CONTROL BOARD:					
16 (1) Gaming control:					
17 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
18 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
19 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
20 and corruptive elements and influences.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,973.9				3,973.9
24 (b) Contractual services	806.1				806.1
25 (c) Other	1,029.5				1,029.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Percent of racetrack audit reports completed and mailed			
3		within thirty business days of field work completion			93%
4	(b) Output:	Percent of all tribal inspection reports completed and			
5		mailed within thirty business days of field work completion			94%
6	Subtotal				5,809.5
7	STATE RACING COMMISSION:				
8	(1) Horse racing regulation:				
9	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New				
10	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state				
11	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and				
12	racetrack management.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,395.7			1,395.7
16	(b) Contractual services	797.0	664.9		1,461.9
17	(c) Other	237.5			237.5
18	(d) Other financing uses			664.9	664.9
19	Performance measures:				
20	(a) Outcome:	Percent of equine samples testing positive for illegal			
21		substances			0.03%
22	(b) Output:	Total amount collected from parimutuel revenues, in millions			\$1
23	Subtotal				3,760.0
24	BOARD OF VETERINARY MEDICINE:				
25	(1) Veterinary licensing and regulatory:				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to ensure that state initiatives are complementary of community actions and to identify and address					
2 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
3 installations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	112.4				112.4
7 (b) Contractual services	74.4				74.4
8 (c) Other	13.7				13.7
9 Subtotal					200.5
10 SPACEPORT AUTHORITY:					
11 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
12 operate spaceport America and thereby generate significant high technology economic development					
13 throughout the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	463.1	1,123.5			1,586.6
17 (b) Contractual services		3,974.4			3,974.4
18 (c) Other		1,339.7			1,339.7
19 The New Mexico spaceport authority shall submit quarterly reports to the legislative finance committee					
20 and the department of finance and administration with details of efforts to recruit additional tenants					
21 and generate other sources of revenue, details of revenues and expenditures to date, a five-year					
22 projection of expenditures and revenues and a strategic plan to include ways to reduce or eliminate any					
23 projected shortfalls.					
24 Performance measures:					
25 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 authority efforts					225
2 Subtotal					6,900.7
3 TOTAL COMMERCE AND INDUSTRY	53,887.0	75,588.3	21,059.9	2,624.5	153,159.7
4 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
5 CULTURAL AFFAIRS DEPARTMENT:					
6 (1) Museums and historic sites:					
7 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
8 museums and historic sites by providing the highest standards in exhibitions, performances and programs					
9 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	15,207.6	2,311.7	108.0	94.2	17,721.5
13 (b) Contractual services	797.2	535.7			1,332.9
14 (c) Other	4,150.3	1,824.7	3.5		5,978.5
15 Performance measures:					
16 (a) Output: Attendance to museum and historic site exhibitions,					
17 performances, films and other presenting programs					840,000
18 (2) Preservation:					
19 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
20 resources, including its archaeological sites, architectural and engineering achievements, cultural					
21 landscapes and diverse heritage.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	602.0	2,353.5		597.8	3,553.3
25 (b) Contractual services	36.9	352.8		180.0	569.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	47.3	124.3		511.4	683.0
2 The other state funds appropriations to the preservation program of the cultural affairs department					
3 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
4 as needed for highway projects.					
5 Performance measures:					
6 (a) Output: Number of participants in educational, outreach and special					
7 events related to preservation mission					23,000
8 (b) Output: Number of historic structures preservation projects					
9 completed annually using preservation tax credits					40
10 (3) Library services:					
11 The purpose of the library services program is to empower libraries to support the educational, economic					
12 and health goals of their communities and to deliver direct library and information services to those who					
13 need them.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,932.7			752.6	2,685.3
17 (b) Contractual services	1,058.3			58.5	1,116.8
18 (c) Other	1,316.3	75.5		716.6	2,108.4
19 The general fund appropriations to the library services program of the cultural affairs department					
20 include sufficient funding for annual recognition of a New Mexico poet and promotion of the reading and					
21 writing of poetry through the state library and distribution of a newsletter or other materials.					
22 Performance measures:					
23 (a) Output: Number of participants in educational, outreach and special					
24 events related to library mission					20,500
25 (b) Outcome: Percent of grant funds from recurring appropriations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3					
4					
5					
6					
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8					
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12					
13					
14					
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16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO LIVESTOCK BOARD:					
2 (1) Livestock inspection:					
3 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
4 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,194.9		3,344.9		4,539.8
8 (b) Contractual services			283.1		283.1
9 (c) Other	206.0		1,197.8		1,403.8
10 Performance measures:					
11 (a) Output: Number of road stops per month					80
12 (b) Outcome: Number of livestock determined to be stolen per one					
13 thousand head inspected					0.01
14 (c) Outcome: Number of disease cases per one thousand head inspected					0.1
15 Subtotal					6,226.7
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Field operations:					
18 The purpose of the field operations program is to promote and assist the implementation of law					
19 enforcement, habitat and public outreach programs throughout the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			6,390.7	213.1	6,603.8
23 (b) Contractual services			72.8		72.8
24 (c) Other			1,575.0		1,575.0
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					33,000
3 (b) Output:					
4					350
5 (c) Output:					
6					145
7 (2) Conservation services:					
8	The purpose of the conservation services program is to provide information and technical guidance to any				
9	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
10	endangered wildlife.				
11	Appropriations:				
12 (a) Personal services and					
13	employee benefits	3,800.0		6,119.6	9,919.6
14 (b) Contractual services		1,226.6		1,831.2	3,057.8
15 (c) Other		3,164.3		5,055.0	8,219.3
16 (d) Other financing uses		1,471.0		323.3	1,794.3
17	The other state funds appropriation to the conservation services program of the department of game and				
18	fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game				
19	protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on				
20	state park properties, five hundred thousand dollars (\$500,000) from the trail safety fund for transfer				
21	to the state parks program of the energy, mineral and natural resources department and two hundred				
22	ninety-seven thousand dollars (\$297,000) from the game protection fund for transfer to the office of the				
23	state engineer for the silvery minnow refugium.				
24	Performance measures:				
25 (a) Outcome:					
	Number of days of elk hunting opportunity provided to New				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200,000
2	(b) Outcome:				
3					86%
4	(c) Output:				
5					620,000
6	(3) Wildlife depredation and nuisance abatement:				
7	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
8	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
9	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
10	caused by protected wildlife.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		289.0		289.0
14	(b) Contractual services		125.7		125.7
15	(c) Other		625.4		625.4
16	Performance measures:				
17	(a) Outcome:				
18					95%
19	(4) Program support:				
20	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
21	accountability and support to all divisions so they may successfully attain planned outcomes for all				
22	department programs.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		4,012.1		4,012.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		506.0			506.0
2 (c) Other		3,124.4		322.4	3,446.8
3 Subtotal					40,247.6
4 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
5 (1) Renewable energy and energy efficiency:					
6 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
7 energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
8 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
9 reduce in-state water demands associated with fossil-fueled electrical generation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	657.8			437.7	1,095.5
13 (b) Contractual services	53.5			303.9	357.4
14 (c) Other	103.7			147.8	251.5
15 (d) Other financing uses				1,199.9	1,199.9
16 (2) Healthy forests:					
17 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
18 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
19 state forest lands and associated watersheds.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,480.2			1,742.3	5,222.5
23 (b) Contractual services		81.7		310.5	392.2
24 (c) Other	511.3	427.7		2,808.0	3,747.0
25 (d) Other financing uses	250.0	25.6			275.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the healthy forests program of the energy, minerals and natural					
2 resources department in the other financing uses category includes two hundred fifty thousand dollars					
3 (\$250,000) for the forest and watershed restoration fund contingent on enactment of House Bill 38 or					
4 similar legislation of the first session of the fifty-second legislature.					
5 Performance measures:					
6 (a) Output: Number of nonfederal wildland firefighters provided					
7 professional and technical incident command system training					1,875
8 (b) Output: Number of acres treated in New Mexico's forest and					
9 watersheds					19,000
10 (3) State parks:					
11 The purpose of the state parks program is to create the best recreational opportunities possible in state					
12 parks by preserving cultural and natural resources, continuously improving facilities and providing					
13 quality, fun activities and to do it all efficiently.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	8,842.4	2,590.1	449.0	336.1	12,217.6
17 (b) Contractual services				585.6	585.6
18 (c) Other	75.0	7,104.9	3,266.0	1,531.6	11,977.5
19 (d) Other financing uses		2,926.7			2,926.7
20 The general fund appropriation to the state parks program of the energy, minerals and natural resources					
21 department in the other category includes seventy-five thousand dollars (\$75,000) to define viable path					
22 routes, to mitigate challenges and establish the Rio Grande trail to run the length of the state from					
23 Colorado to Texas.					
24 The internal service funds/interagency transfers appropriations to the state parks program of the					
25 energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
2 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2016 from					
3 this appropriation shall revert to the game protection fund.					
4 Notwithstanding the provisions of Section 66-3-1019 NMSA 1978 or other substantive law, the					
5 internal service funds/interagency transfers appropriations to the state parks program of the energy,					
6 minerals and natural resources department include five hundred thousand dollars (\$500,000) from the trail					
7 safety fund for state park operations.					
8 Performance measures:					
9 (a) Explanatory: Number of visitors to state parks					3,900,000
10 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.96
11 (4) Mine reclamation:					
12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	533.9	594.1	68.0	1,909.6	3,105.6
17 (b) Contractual services		29.9		4,689.6	4,719.5
18 (c) Other	10.5	76.4	29.0	259.2	375.1
19 (d) Other financing uses		37.0			37.0
20 (5) Oil and gas conservation:					
21 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
22 development of oil and gas resources through professional, dynamic regulation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,948.7	3,432.4		206.2	5,587.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	111.5	4,691.5			4,803.0
2 (c) Other	578.5	114.8		20.0	713.3
3 (d) Other financing uses	31.3	336.2		115.0	482.5
4 Performance measures:					
5 (a) Output: Number of inspections of oil and gas wells and associated					
6 facilities					39,000
7 (6) Program leadership and support:					
8 The purpose of program leadership and support is to provide leadership, set policy and provide support					
9 for every division in achieving their goals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,937.3		1,065.8	569.2	4,572.3
13 (b) Contractual services	107.3		9.9	36.4	153.6
14 (c) Other	58.3		41.2	279.4	378.9
15 Subtotal					65,177.1
16 NEW MEXICO YOUTH CONSERVATION CORPS:					
17 The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New					
18 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
19 natural, cultural, historical and agricultural resources.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		171.1			171.1
23 (b) Contractual services		4,142.0			4,142.0
24 (c) Other		113.1			113.1
25 (d) Other financing uses		250.0			250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of youth employed annually					840
3 Subtotal					4,676.2
4 INTERTRIBAL CEREMONIAL OFFICE:					
5 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
6 of a successful intertribal ceremonial event in coordination with the Native American population.					
7 Appropriations:					
8 (a) Contractual services	104.8				104.8
9 Subtotal					104.8
10 COMMISSIONER OF PUBLIC LANDS:					
11 (1) Land trust stewardship:					
12 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
13 lands to support public education and other beneficiary institutions and to build partnerships with all					
14 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so they					
15 may be a significant legacy for generations to come.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		11,454.9			11,454.9
19 (b) Contractual services		1,507.8			1,507.8
20 (c) Other		1,815.6			1,815.6
21 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
22 agreements entered into for the sale of state royalty interests that, as a result of sale, became					
23 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
24 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
25 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
2 agreements.					
3 Performance measures:					
4 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
5 in dollars					\$450
6 (b) Outcome: Dollars generated through oil, natural gas and mineral					
7 audit activities, in millions					\$2.4
8 (c) Output: Average income per acre from oil, natural gas and mineral					
9 activities, in dollars					\$250
10 Subtotal					14,778.3
11 STATE ENGINEER:					
12 (1) Water resource allocation:					
13 The purpose of the water resource allocation program is to provide for efficient use of the available					
14 surface and underground waters of the state so all New Mexicans can maintain their quality of life and to					
15 provide safety inspections of all nonfederal dams within the state for owners and operators of such dams					
16 so they can operate the dam safely.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,051.1	555.2	69.1		12,675.4
20 (b) Contractual services			624.7		624.7
21 (c) Other		69.4	1,327.2		1,396.6
22 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
23 service funds/interagency transfers appropriations to the water resource allocation program of the state					
24 engineer include one million eight hundred seventy-three thousand four hundred dollars (\$1,873,400) from					
25 the New Mexico irrigation works construction fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal					
2 service funds/interagency transfers appropriations to the water resource allocation program of the state					
3 engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of					
4 the Rio Grande income fund.					
5 Performance measures:					
6 (a) Output: Average number of unprotested new and pending applications					
7 processed per month					70
8 (b) Explanatory: Number of unprotested and unaggrieved water right					
9 applications backlogged					650
10 (c) Outcome: Number of dams inspected per year and notices delivered to					
11 owners notifying them of potential problems					100
12 (d) Outcome: Number of transactions abstracted annually into the water					
13 administration technical engineering resource system					
14 database					23,000
15 (2) Interstate stream compact compliance and water development:					
16 The purpose of the interstate stream compact compliance and water development program is to provide					
17 resolution of federal and interstate water issues and to develop water resources and stream systems for					
18 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,805.4	76.7	2,231.6		4,113.7
22 (b) Contractual services	155.0	85.0	5,044.6	31.5	5,316.1
23 (c) Other	2.0	224.3	3,573.7	135.2	3,935.2
24 (d) Other financing uses		643.3			643.3
25 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 service funds/interagency transfers appropriations to the interstate stream compact compliance and water 2 development program of the state engineer include seven million nine hundred eighteen thousand three 3 hundred dollars (\$7,918,300) from the New Mexico irrigation works construction fund.</p>					
<p>4 Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal 5 service funds/interagency transfers appropriations to the interstate stream compact compliance and water 6 development program of the state engineer include one million eight hundred nine thousand dollars 7 (\$1,809,000) from the improvement of the Rio Grande income fund.</p>					
<p>8 Revenue from the sale of water to United States government agencies by New Mexico for the emergency 9 drought water agreement and from contractual reimbursements associated with state engineer use of the 10 revenue is appropriated to the interstate stream commission for the conservation and recovery of the 11 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy 12 district operations.</p>					
<p>13 The internal service funds/interagency transfers appropriations to the interstate stream compact 14 compliance and water development program of the state engineer include one hundred thousand dollars 15 (\$100,000) from the game protection fund for Ute dam operations, eighty-two thousand three hundred 16 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations and two hundred ninety- 17 seven thousand dollars (\$297,000) from the game protection fund for silvery minnow refugium operations. 18 Any unexpended balances remaining at the end of fiscal year 2016 from these appropriations shall revert 19 to the game protection fund.</p>					
<p>20 The appropriations to the interstate stream compact compliance and water development program of the 21 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and 22 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to 23 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall 24 be expended for any project unless the appropriate acequia system or community ditch has agreed to 25 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred 2 fifty thousand dollars (\$250,000) shall be allocated to one acequia or community ditch per fiscal year; 3 (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, 4 diversions, flumes and appurtenances of acequias and community ditches in the state through the 5 interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand 6 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or 7 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's 8 or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars 9 (\$300,000) of the appropriations in the contractual services category may be used for engineering 10 services for approved acequia or community ditch projects.</p>					
<p>11 The interstate stream commission's authority to make loans for irrigation improvements includes 12 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The 13 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans 14 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to 15 farmers for implementation of water conservation improvements.</p>					
<p>16 The interstate stream commission's authority to make loans from the New Mexico irrigation works 17 construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, 18 conservancy districts and soil and water conservation districts for purchase and installation of meters 19 and measuring equipment. The maximum loan term is five years.</p>					
<p>20 Performance measures:</p>					
<p>21 (a) Outcome: Cumulative state-line delivery credit per the Pecos river 22 compact and amended decree at the end of calendar year, in 23 acre-feet</p>					>0
<p>24 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande 25 compact and ammended decree at the end of calendar year, in</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 acre-feet					>0
2 (3) Litigation and adjudication:					
3 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
4 definition of water rights within each stream system and underground basin to effectively perform water					
5 rights administration and meet interstate stream obligations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,564.5	2,504.7	1,258.3		5,327.5
9 (b) Contractual services			1,435.8		1,435.8
10 (c) Other			306.2		306.2
11 (d) Other financing uses		610.0			610.0
12 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
13 service funds/interagency transfers appropriations to the litigation and adjudication program of the					
14 state engineer include three million three hundred dollars (\$3,000,300) from the New Mexico irrigation					
15 works construction fund.					
16 The other state funds appropriations to the litigation and adjudication program of the state					
17 engineer include three million one hundred fourteen thousand seven hundred dollars (\$3,114,700) from the					
18 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
19 Performance measures:					
20 (a) Outcome: Number of offers to defendants in adjudications					600
21 (b) Outcome: Percent of all water rights with judicial determinations					59%
22 (c) Efficiency: Objections resolved informally without referral to mediation					85%
23 (4) Program support:					
24 The purpose of program support is to provide necessary administrative support to the agency programs so					
25 they may be successful in reaching their goals and objectives.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,830.4				3,830.4
4 (b) Contractual services			362.4		362.4
5 (c) Other	28.0		573.8		601.8
6 Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
7 service funds/interagency transfers appropriations to program support of the state engineer include nine					
8 hundred thirty-six thousand two hundred dollars (\$936,200) from the New Mexico irrigation works					
9 construction fund.					
10 (5) New Mexico irrigation works construction fund:					
11 Appropriations:					
12 (a) Other financing uses		13,728.2			13,728.2
13 (6) Improvement of the Rio Grande income fund:					
14 Appropriations:					
15 (a) Other financing uses		1,956.6			1,956.6
16 Subtotal					56,863.9
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	71,981.6	101,745.6	21,847.8	34,999.4	230,574.4
19 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
20 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
21 (1) Public awareness:					
22 The purpose of the public awareness program is to provide information and advocacy services to all New					
23 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	461.3			461.3
2	(b) Contractual services	207.4			207.4
3	(c) Other	140.4			140.4
4	Subtotal				809.1
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
6	(1) Deaf and hard-of-hearing:				
7	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance				
8	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate				
9	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of				
10	innovative programs and services and the statewide umbrella and information clearinghouse for interested				
11	individuals, organizations, agencies and institutions.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits			1,111.4	1,111.4
15	(b) Contractual services	300.0	668.1	864.4	1,832.5
16	(c) Other			333.2	333.2
17	(d) Other financing uses			491.0	491.0
18	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and				
19	hard-of-hearing persons in the contractual services category includes three hundred thousand dollars				
20	(\$300,000) for deaf and deaf-blind support service provider programs.				
21	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
22	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				
23	includes four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services				
24	program of the division of vocational rehabilitation to match with federal funds to provide deaf and				
25	hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 signed language interpreting practices board of the regulation and licensing department for interpreter					
2 licensure services.					
3 Performance measures:					
4 (a) Output: Number of accessible technology equipment distributions					1,300
5 (b) Output: Number of clients provided assistance to reduce or					
6 eliminate communication barriers					800
7 Subtotal					3,768.1
8 MARTIN LUTHER KING, JR. COMMISSION:					
9 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
10 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
11 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
12 reduction of youth violence in our communities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	176.4				176.4
16 (b) Contractual services	12.7				12.7
17 (c) Other	147.5				147.5
18 Subtotal					336.6
19 COMMISSION FOR THE BLIND:					
20 (1) Blind services:					
21 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
22 to achieve economic and social equality so they can have independence based on their personal interests					
23 and abilities.					
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	992.6	102.2	3,630.0	4,724.8
2	(b) Contractual services	12.3	20.0	115.6	147.9
3	(c) Other	1,149.5	4,970.0	1,833.4	7,952.9
4	Any unexpended balances in the blind services program of the commission for the blind remaining at the				
5	end of fiscal year 2016 from appropriations made from the general fund or other state revenues shall not				
6	revert.				
7	Performance measures:				
8	(a) Outcome:	Average hourly wage for the blind or visually impaired			
9		person			\$16.98
10	(b) Output:	Number of quality employment opportunities obtained for			
11		agency's blind or visually impaired clients			28
12	(c) Output:	Number of blind or visually impaired clients trained in the			
13		skills of blindness to enable them to live independently in			
14		their homes and communities			600
15	Subtotal				12,825.6
16	INDIAN AFFAIRS DEPARTMENT:				
17	(1) Indian affairs:				
18	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
19	concerning tribal governments and the state.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	1,196.6			1,196.6
23	(b) Contractual services	654.6	249.3		903.9
24	(c) Other	894.9			894.9
25	The general fund appropriation to the Indian affairs program of the Indian affairs department in the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
contractual services category includes forty five thousand dollars (\$45,000) for a self help home construction pilot project.					
The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department in the contractual services category includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
Performance measures:					
(a) Outcome:	Percent of capital and tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed				75%
Subtotal					2,995.4
AGING AND LONG-TERM SERVICES DEPARTMENT:					
(1) Consumer and elder rights:					
The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.					
Appropriations:					
(a) Personal services and employee benefits	1,947.3		568.5	823.5	3,339.3
(b) Contractual services	166.0			11.0	177.0
(c) Other	89.1		31.5	238.9	359.5
Performance measures:					
(a) Outcome:	Percent of ombudsman complaints resolved within sixty days				95%
(2) Aging network:					
The purpose of the aging network program is to provide supportive social and nutrition services for older					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individuals and persons with disabilities so they can remain independent and involved in their					
2 communities and to provide training, education and work experience to older individuals so they can enter					
3 or re-enter the workforce and receive appropriate income and benefits.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	86.9	39.0			125.9
7 (b) Contractual services	77.8	10.0			87.8
8 (c) Other	30,183.4	80.0		9,707.6	39,971.0
9 The general fund appropriation to the aging network program of the aging and long-term services					
10 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
11 designated area agencies on aging.					
12 Any unexpended balances in the aging network program of the aging and long-term services department					
13 remaining at the end of fiscal year 2016 from appropriations made from the other state funds for the					
14 conference on aging shall not revert.					
15 Performance measures:					
16 (a) Outcome: Percent of individuals exiting the federal older worker					
17 program who obtain unsubsidized employment					43%
18 (b) Output: Number of persons receiving aging network community services					100,000
19 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
20 alleviated by meals received through the aging network					62%
21 (3) Adult protective services:					
22 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
23 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
24 high risk of repeat neglect.					
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	8,277.2				8,277.2
3 (b) Contractual services	1,547.1		2,498.6		4,045.7
4 (c) Other	1,564.4				1,564.4
5 Performance measures:					
6 (a) Output:					
7 Number of adults who receive in-home services or adult day					
8 services as a result of an investigation of abuse, neglect					
9 or exploitation					1,500
10 (b) Outcome:					
11 Percent of emergency or priority one investigations in					
12 which a caseworker makes initial face-to-face contact with					
13 the alleged victim within prescribed timeframes					98%
14 (c) Output:					
15 Number of adult protective services' investigations of					
16 abuse, neglect or exploitation					6,100
17 (4) Program support:					
18 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
19 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
20 control agencies to implement and manage programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,695.0			442.1	4,137.1
24 (b) Contractual services	128.3				128.3
25 (c) Other	153.8			182.7	336.5
Subtotal					62,549.7
HUMAN SERVICES DEPARTMENT:					
(1) Medical assistance:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medical assistance program is to provide the necessary resources and information to					
2 enable low-income individuals to obtain either free or low-cost health care.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,241.5			7,882.0	13,123.5
6 (b) Contractual services	12,604.2	3,466.9	759.9	39,531.3	56,362.3
7 (c) Other	784,200.2	87,296.8	169,528.0	3,965,678.9	5,006,703.9
8 (d) Other financing uses				21,994.9	21,994.9

9 The general fund appropriation to the medical assistance program of the human services department in the
10 other category includes one million two hundred thousand dollars (\$1,200,000) to support implementation
11 of integrated health homes, two million dollars (\$2,000,000) to support medicaid rate adjustments for
12 nursing facilities and one million dollars (\$1,000,000) to support medicaid rate adjustments for
13 hospitals.

14 The internal service funds/interagency transfers appropriations to the medical assistance program
15 of the human services department include one million three hundred twelve thousand four hundred dollars
16 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
17 program and twenty-eight million seven hundred seven thousand three hundred dollars (\$28,707,300) from
18 the tobacco settlement program fund for medicaid programs. Of these amounts, twenty million eight
19 hundred thousand dollars (\$20,800,000) is contingent on enactment of Senate Bill 270 or similar
20 legislation of the first session of the fifty-second legislature.

21 The appropriations to the medical assistance program of the human services department assume the
22 state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled
23 in the new adult category through fiscal year 2016, including those previously enrolled in the state
24 coverage insurance program, as provided for in the federal Patient Protection and Affordable Care Act, as
25 amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human 2 services department shall reduce or rescind eligibility for the new adult category.					
3 Performance measures:					
4 (a) Outcome: Percent of children ages two to twenty-one years enrolled 5 in medicaid managed care who had at least one dental visit 6 during the measurement year					70%
7 (b) Outcome: Percent of infants in medicaid managed care who had six or 8 more well-child visits with a primary care physician before 9 the age of fifteen months					70%
10 (c) Outcome: Average percent of children and youth ages twelve months to 11 nineteen years in medicaid managed care who received one or 12 more well-child visits with a primary care physician during 13 the measurement year					92%
14 (d) Outcome: Percent of children in medicaid managed care ages five to 15 eleven years who are identified as having persistent asthma 16 and who were appropriately prescribed medication during the 17 measurement year					94%
18 (e) Outcome: Number of emergency room visits per one thousand medicaid 19 member months					40
20 (f) Outcome: Percent of hospital readmissions for adults age eighteen 21 and over, within thirty days of discharge					9%
22 (2) Medicaid behavioral health:					
23 The purpose of the medicaid behavioral health program is to provide the necessary resources and 24 information to enable low-income individuals to obtain either free or low-cost health care.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	105,705.0			380,048.0	485,753.0
2 The general fund appropriation to the medicaid behavioral health program of the human services department					
3 in the other category includes five hundred thousand dollars (\$500,000) for support of behavioral health					
4 regional crisis stabilization units.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of readmissions to same level of care or higher for					
8 children or youth discharged from residential treatment					
9 centers and inpatient care					5%
10 (b) Output:					
11 Number of individuals served annually in substance abuse or					
12 mental health programs administered through the behavioral					
13 health collaborative and medicaid programs					110,000
14 (3) Income support:					
15 The purpose of the income support program is to provide cash assistance and supportive services to					
16 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
17 established by state law within broad federal statutory guidelines.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	20,972.9	472.3		35,069.8	56,515.0
21 (b) Contractual services	5,008.6	55.9		27,427.1	32,491.6
22 (c) Other	18,349.7	2,984.0		747,198.8	768,532.5
23 (d) Other financing uses				53,292.8	53,292.8
24 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
25 home energy assistance program shall be used for weatherization programs.					
26 The federal funds appropriations to the income support program of the human services department					
27 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
2 The appropriations to the income support program of the human services department include eighty- 3 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million seven hundred 4 fifty thousand dollars (\$55,750,000) from the federal temporary assistance for needy families block grant 5 to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage 6 subsidies for participants, two clothing allowances per year, diversion payments and state-funded 7 payments to aliens. The cash assistance grants to participants shall be at least five percent greater in 8 fiscal year 2016 than in fiscal year 2015.					
9 The federal funds appropriations to the income support program of the human services department 10 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance 11 for needy families block grant for job training and placement and job-related transportation services, 12 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty 13 thousand dollars (\$1,750,000) for a substance abuse treatment program and three million nine hundred 14 fifty-one thousand dollars (\$3,951,000) for a transitional employment program.					
15 The federal funds appropriations to the income support program of the human services department 16 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the 17 federal temporary assistance for needy families block grant for transfer to the children, youth and 18 families department for childcare programs, four million five hundred thousand dollars (\$4,500,000) for 19 home visiting, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten and nine 20 hundred thousand dollars (\$900,000) for a pilot supportive housing project.					
21 The federal funds appropriations to the income support program of the human services department 22 include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance 23 for needy families block grant for transfer to the public education department for pre-kindergarten.					
24 The appropriations to the income support program of the human services department include seven 25 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for 2 general assistance. Any unexpended balances remaining at the end of fiscal year 2016 from the other state 3 funds appropriation derived from reimbursements received from the social security administration for the 4 general assistance program shall not revert.</p>					
<p>5 The general fund appropriations to the income support program of the human services department 6 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary 7 assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign 8 temporary assistance for needy families program.</p>					
<p>9 Performance measures:</p>					
<p>10 (a) Outcome: Percent of parent participants who meet temporary 11 assistance for needy families federal work participation 12 requirements</p>					55%
<p>13 (b) Outcome: Percent of temporary assistance for needy families 14 two-parent recipients meeting federal work participation 15 requirements</p>					60%
<p>16 (c) Outcome: Percent of eligible children in families with incomes of 17 one hundred thirty percent of the federal poverty level 18 participating in the supplemental nutrition assistance 19 program</p>					88%
<p>20 (d) Outcome: Percent of adult temporary assistance for needy families 21 recipients who become newly employed during the report year</p>					52%
<p>22 (4) Behavioral health services:</p>					
<p>23 The purpose of the behavioral health services program is to lead and oversee the provision of an 24 integrated and comprehensive behavioral health prevention and treatment system so that the program 25 fosters recovery and supports the health and resilience of all New Mexicans.</p>					

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	1,912.7			703.9	2,616.6
4 (b) Contractual services	37,377.2			17,032.1	54,409.3
5 (c) Other	444.7	21.0		89.8	555.5
6 (d) Other financing uses				426.3	426.3
7 The general fund appropriation to the behavioral health services program of the human services department					
8 in the contractual services category includes eight hundred thousand dollars (\$800,000) for support of					
9 regional crisis stabilization units, six hundred fifty thousand dollars (\$650,000) for transitional and					
10 supportive housing programs, fifty thousand dollars (\$50,000) for supportive services for the homeless					
11 and two hundred fifty thousand dollars (\$250,000) for non-medicaid in-patient psychiatric services.					
12 Performance measures:					
13 (a) Outcome:					
14 Percent of people receiving substance abuse treatments who					
15 demonstrate improvement in the alcohol domain					90%
16 (b) Outcome:					
17 Percent of people receiving substance abuse treatments who					
18 demonstrate improvement in the drug domain					80%
19 (c) Outcome:					
20 Percent of individuals discharged from inpatient facilities					
21 who receive follow-up services at thirty days					65%
22 (d) Outcome:					
23 Percent of people with a diagnosis of alcohol or drug					
24 dependency who initiated treatment and received two or more					
25 additional services within thirty days of the initial visit					35%
(e) Explanatory:					
Number of suicides among youth served by the behavioral					
health collaborative and medicaid programs					2
(5) Child support enforcement:					
The purpose of the child support enforcement program is to provide location, establishment and collection					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services for custodial parents and their children; to ensure that all court orders for support payments					
2 are being met to maximize child support collections; and to reduce public assistance rolls.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,947.6	3,652.2		12,092.8	20,692.6
6 (b) Contractual services	1,782.1	1,287.3		4,259.9	7,329.3
7 (c) Other	1,216.9	930.0		3,071.0	5,217.9
8 Performance measures:					
9 (a) Outcome: Percent of cases having current support due and for which					
10 support is collected					62%
11 (b) Outcome: Amount of child support collected, in millions					\$140
12 (c) Outcome: Percent of cases with support orders					85%
13 (d) Outcome: Percent of children born out of wedlock with paternity					
14 establishment in child support cases					100%
15 (6) Program support:					
16 The purpose of program support is to provide overall leadership, direction and administrative support to					
17 each agency program and to assist it in achieving its programmatic goals.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,207.3	3,427.4		10,659.0	19,293.7
21 (b) Contractual services	6,766.7	130.2		11,213.4	18,110.3
22 (c) Other	5,015.3	742.5		9,913.8	15,671.6
23 Performance measures:					
24 (a) Efficiency: Percent compliance with internal schedule for turnaround					
25 time associated with the expenditure of federal funds and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					100%
3					6,639,092.6
4	WORKFORCE SOLUTIONS DEPARTMENT:				
5	(1) Unemployment insurance:				
6	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce				
7	development services to prepare New Mexicans to meet the needs of business.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	864.4	2,592.8	5,344.0	8,801.2
11	(b) Contractual services				
12	(c) Other				
13	The internal service funds/interagency transfers appropriations to the unemployment insurance program of				
14	the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'				
15	compensation administration fund of the workers' compensation administration.				
16	Performance measures:				
17	(a) Output:	Percent of eligible unemployment insurance claims issued a			
18		determination within twenty-one days from the date of claim			80%
19	(b) Output:	Percent of all first payments made within fourteen days			
20		after the waiting week			85%
21	(c) Output:	Average wait time to speak to a customer service agent in			
22		the unemployment insurance operation center to file a new			
23		unemployment insurance claim, in minutes			15
24	(d) Output:	Average wait time to speak to a customer service agent in			
25		the unemployment insurance operation center to file a			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 weekly certification, in minutes					15
2 (2) Labor relations:					
3 The purpose of the labor relations program is to provide employment rights information and other work-					
4 site-based assistance to employers and employees.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	859.1		1,097.0	166.1	2,122.2
8 (b) Contractual services	44.0				44.0
9 (c) Other	63.7		1,483.4	63.9	1,611.0
10 The internal service funds/interagency transfers appropriations to the labor relations program of the					
11 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					
12 compensation administration fund of the workers' compensation administration.					
13 Performance measures:					
14 (a) Output: Number of targeted public works inspections completed					1,600
15 (3) Workforce technology:					
16 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
17 and innovative information technology services for the department and its service providers.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	500.7		116.8	2,711.4	3,328.9
21 (b) Contractual services	3,834.9		1,581.1	2,708.2	8,124.2
22 (c) Other	3,146.5		120.0		3,266.5
23 (4) Employment services:					
24 The purpose of the employment services program is to provide standardized business solution strategies					
25 and labor market information through the New Mexico public workforce system that are responsive to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 needs of New Mexico businesses.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,211.5		125.0	5,659.3	6,995.8
5 (b) Contractual services	203.2			4,802.8	5,006.0
6 (c) Other	46.8			5,019.5	5,066.3
7 The general fund appropriation to the employment services program of the workforce solutions department					
8 in the contractual services category includes one hundred thousand dollars (\$100,000) for business					
9 leadership training.					
10 Performance measures:					
11 (a) Output: Number of personal contacts made by field office personnel					
12 with New Mexico businesses to inform them of available					
13 services					110,000
14 (b) Output: Total number of individuals receiving Wagner-Peyser					
15 employment services					135,000
16 (c) Outcome: Percent of individuals who enter employment after receiving					
17 Workforce Investment Act services					70%
18 (d) Output: Percent of individuals who receive Workforce Investment Act					
19 services that retain employment					87%
20 (5) Special revenue:					
21 Appropriations:					
22 (a) Other financing uses		7,144.7			7,144.7
23 (6) Program support:					
24 The purpose of program support is to provide overall leadership, direction and administrative support to					
25 each agency program to achieve organizational goals and objectives.					

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	114.2		299.3	6,383.1	6,796.6
4 (b) Contractual services			327.0	735.5	1,062.5
5 (c) Other			459.5	16,931.0	17,390.5
6 Subtotal					78,639.4
7 WORKERS' COMPENSATION ADMINISTRATION:					
8 (1) Workers' compensation administration:					
9 The purpose of the workers' compensation administration program is to assure the quick and efficient					
10 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
11 employers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		7,791.6			7,791.6
15 (b) Contractual services		385.7			385.7
16 (c) Other		1,549.9			1,549.9
17 (d) Other financing uses		1,500.0			1,500.0
18 The other state funds appropriation to the workers' compensation program of the workers' compensation					
19 administration in the other financing uses category includes nine hundred thousand dollars (\$900,000)					
20 from the workers' compensation administration fund for the unemployment insurance program of the					
21 workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation					
22 administration fund for the labor relations program of the workforce solutions department.					
23 Performance measures:					
24 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
25 conditions per one hundred workers					0.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of employers referred for investigation that are					
2 determined to be in compliance with insurance requirements					
3 of the Workers' Compensation Act					90%
4 (c) Output: Number of first reports of injury processed					30,000
5 (2) Uninsured employers' fund:					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		318.0			318.0
9 (b) Contractual services		50.0			50.0
10 (c) Other		802.2			802.2
11 Subtotal					12,397.4
12 DIVISION OF VOCATIONAL REHABILITATION:					
13 (1) Rehabilitation services:					
14 The purpose of the rehabilitation services program is to promote opportunities for people with					
15 disabilities to become more independent and productive by empowering individuals with disabilities so					
16 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
17 into society.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,729.8			9,932.8	12,662.6
21 (b) Contractual services	167.2			619.8	787.0
22 (c) Other	1,518.9	300.0	466.0	12,831.0	15,115.9
23 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
24 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
25 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rehabilitation services.				
2	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at				
3	the end of fiscal year 2016 from appropriations made from the general fund shall not revert.				
4	Performance measures:				
5	(a) Outcome:	Number of clients achieving suitable employment for a			
6		minimum of ninety days			900
7	(b) Outcome:	Percent of clients achieving suitable employment outcomes			
8		of all cases closed after receiving planned services			56%
9	(2) Independent living services:				
10	The purpose of the independent living services program is to increase access for individuals with				
11	disabilities to technologies and services needed for various applications in learning, working and home				
12	management.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	44.5			44.5
16	(b) Other	1,239.7	256.1		1,495.8
17	Performance measures:				
18	(a) Output:	Number of individuals served for independent living			1,025
19	(3) Disability determination:				
20	The purpose of the disability determination program is to produce accurate and timely eligibility				
21	determinations to social security disability applicants so they may receive benefits.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits			6,346.5	6,346.5
25	(b) Contractual services			552.4	552.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other				10,223.5	10,223.5
2 Performance measures:					
3 (a) Efficiency: Average number of days for completing an initial disability					
4 claim					100
5 (b) Quality: Percent of initial disability determinations completed					
6 accurately					98%
7 Subtotal					47,228.2
8 GOVERNOR'S COMMISSION ON DISABILITY:					
9 (1) Governor's commission on disability:					
10 The purpose of the governor's commission on disability program is to promote policies and programs that					
11 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
12 other factors. The commission educates state administrators, legislators and the general public on the					
13 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
14 Act directives, building codes, disability technologies and disability culture so they can improve the					
15 quality of life of New Mexicans with disabilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	743.9			195.0	938.9
19 (b) Contractual services	150.9			96.4	247.3
20 (c) Other	206.5	100.0		143.0	449.5
21 Performance measures:					
22 (a) Outcome: Percent of requested architectural plan reviews and site					
23 inspections completed					90%
24 (2) Brain injury advisory council:					
25 The purpose of the brain injury advisory council program is to provide guidance on the use and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of programs provided through the human services department's brain injury services fund so					
2 the department may align service delivery with needs identified by the brain injury community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	76.5				76.5
6 (b) Contractual services	83.0				83.0
7 (c) Other	62.2				62.2
8 Subtotal					1,857.4
9 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
10 (1) Developmental disabilities planning council:					
11 The purpose of the developmental disabilities planning council program is to provide and produce					
12 opportunities for people with disabilities so they may realize their dreams and potential and become					
13 integrated members of society.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	449.8			179.2	629.0
17 (b) Contractual services	13.5			272.1	285.6
18 (c) Other	316.0		75.0	29.0	420.0
19 (2) Office of guardianship:					
20 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
21 contracts for income-eligible people and to help file, investigate and resolve complaints about					
22 guardianship services provided by contractors to maintain the dignity, safety and security of the					
23 indigent and incapacitated adults of the state.					
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	381.4				381.4
2 (b) Contractual services	4,155.1		460.0		4,615.1
3 (c) Other	83.2				83.2
4 Any unexpended balance in the office of guardianship of the developmental disabilities planning council					
5 remaining at the end of fiscal year 2016 from appropriations made from the general fund and internal					
6 service funds/interagency transfers shall not revert.					
7 Performance measures:					
8 (a) Outcome:	Percent of protected people properly served with the least				
9	restrictive means, as evidenced by an annual technical				
10	compliance audit				98%
11 Subtotal					6,414.3
12 MINERS' HOSPITAL OF NEW MEXICO:					
13 (1) Healthcare:					
14 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
15 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
16 they can maintain optimal health and quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		15,923.5		273.0	16,196.5
20 (b) Contractual services		4,120.3		101.7	4,222.0
21 (c) Other		5,903.0		100.3	6,003.3
22 (d) Other financing uses			6,000.0		6,000.0
23 The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in					
24 the personal services and employee benefits category includes ninety thousand four hundred dollars					
25 (\$90,400) for an average three percent salary increase effective the first full pay period after July 1,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.					
The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes six million dollars (\$6,000,000) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Annual percent of healthcare-associated infections				<1.5%
(b) Outcome:	Rate of unassisted patient falls per one thousand patient days in the long-term care facility				<5%
(c) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis				<5%
Subtotal					32,421.8
DEPARTMENT OF HEALTH:					
(1) Public health:					
The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.					
Appropriations:					
(a) Personal services and employee benefits	26,685.6	2,232.7	2,210.0	21,454.0	52,582.3
(b) Contractual services	23,902.6	4,301.6	10,543.9	9,996.1	48,744.2
(c) Other	13,051.3	25,233.2	128.6	41,433.4	79,846.5
(d) Other financing uses	560.3				560.3
The general fund appropriation to the public health program of the department of health in the personal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~services and employee benefits category includes two hundred forty-two thousand two hundred dollars (\$242,200) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.~~

The general fund appropriation to the public health program of the department of health in the contractual services category includes ten million twelve thousand six hundred dollars (\$10,012,600) to support rural and primary healthcare clinics statewide. Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2016 shall not revert.

The general fund appropriation to the public health program of the department of health in the contractual services category includes an additional two hundred thousand dollars (\$200,000) for county and tribal councils to identify local community health needs and fifty thousand dollars (\$50,000) for coordinated cancer prevention, research and education services, including access to clinical trials in rural areas.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to provide school-based health services at West Mesa high school in Albuquerque.

The other state funds appropriation to the public health program of the department of health in the other category includes six hundred thousand dollars (\$600,000) from revenue collected from health insurers and group health plans for the costs of childhood vaccinations for insured children in New Mexico. The public health program shall work with the office of superintendent of insurance to require that health insurers and group health plans reimburse the state for the costs of childhood vaccinations for insured children in New Mexico.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The internal service funds/interagency transfers appropriations to the public health program of the 2 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the 3 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight 4 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes and obesity prevention 5 and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement 6 program fund for human immunodeficiency virus/AIDS prevention, services and medicine and one hundred 7 twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast 8 and cervical cancer screening.</p>					
<p>9 Performance measures:</p>					
<p>10 (a) Output: Percent of preschoolers (ages nineteen to thirty-five 11 months) fully immunized</p>					85%
<p>12 (b) Quality: Percent of students using school-based health centers who 13 receive a comprehensive well exam</p>					38%
<p>14 (c) Outcome: Percent of teens participating in pregnancy prevention 15 programs who report not being pregnant, or being 16 responsible for getting someone pregnant, during the school 17 year following participation at the end of the school year</p>					100%
<p>18 (2) Epidemiology and response:</p>					
<p>19 The purpose of the epidemiology and response program is to monitor health, provide health information, 20 prevent disease and injury, promote health and healthy behaviors, respond to public health events, 21 prepare for health emergencies and provide emergency medical and vital registration services to New 22 Mexicans.</p>					
<p>23 Appropriations:</p>					
<p>24 (a) Personal services and 25 employee benefits</p>	4,825.0	957.7	263.5	6,798.4	12,844.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,999.2	443.1	78.0	4,099.8	7,620.1
2 (c) Other	6,070.8	114.9	83.1	2,439.7	8,708.5
The general fund appropriation to the epidemiology and response program of the department of health in					
the personal services and employee benefits category includes seven thousand eight hundred dollars					
(\$7,800) for an average three percent salary increase effective the first full pay period after July 1,					
2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified					
medication aides in budgeted positions, with satisfactory job performance and a completed probationary					
period.					
9 Performance measures:					
10 (a) Quality:	Percent of acute care hospitals reporting stroke data into				
11	approved national registry				13.6%
12 (b) Outcome:	Ratio of infant pertussis cases to total pertussis cases of				
13	all ages				1:15
14 (3) Laboratory services:					
15 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
16 for policy development for tax-supported public health, environment and toxicology programs in the state					
17 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,753.0	1,300.0		1,122.7	8,175.7
21 (b) Contractual services	142.0	53.2		17.7	212.9
22 (c) Other	2,587.5	1,178.1		998.3	4,763.9
23 Performance measures:					
24 (a) Efficiency:	Percent of blood alcohol tests from				
25	driving-while-intoxicated cases completed and reported to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(b) Efficiency:				
3					
4					90%
5	(4) Facilities management:				
6	The purpose of the facilities management program is to provide oversight for department of health				
7	facilities that provide health and behavioral healthcare services, including mental health, substance				
8	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve				
9	as the safety net for the citizens of New Mexico.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	44,744.0	58,637.1	682.2	104,063.3
13	(b) Contractual services	4,677.4	5,967.8	33.8	10,679.0
14	(c) Other	11,007.7	11,955.6		22,963.3
15	The general fund appropriation to the facilities management program of the department of health in the				
16	personal services and employee benefits category includes seven hundred sixteen thousand seven hundred				
17	dollars (\$716,700) for an average three percent salary increase effective the first full pay period after				
18	July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified				
19	medication aides in budgeted positions, with satisfactory job performance and a completed probationary				
20	period.				
21	Performance measures:				
22	(a) Output:				90%
23	(b) Explanatory:				
24					30%
25	(c) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 falls with injury					3.3%
2 (5) Developmental disabilities support:					
3 The purpose of the developmental disabilities support program is to administer a statewide system of					
4 community-based services and support to improve the quality of life and increase the independence and					
5 interdependence of individuals with developmental disabilities and children with or at risk for					
6 developmental delay or disability and their families.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,769.1		5,849.8	478.5	12,097.4
10 (b) Contractual services	11,559.7	1,200.0	2,565.7	1,261.2	16,586.6
11 (c) Other	20,171.3		1,799.1	1,080.7	23,051.1
12 (d) Other financing uses	111,734.7				111,734.7
13 The general fund appropriation to the developmental disabilities support program of the department of					
14 health in the personal services and employee benefits category includes sixteen thousand eight hundred					
15 dollars (\$16,800) for an average three percent salary increase effective the first full pay period after					
16 July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified					
17 medication aides in budgeted positions, with satisfactory job performance and a completed probationary					
18 period.					
19 The general fund appropriation to the developmental disabilities support program of the department					
20 of health in the contractual services category includes ten thousand dollars (\$10,000) for the Las Vegas					
21 special olympics.					
22 The general fund appropriation to the developmental disabilities support program of the department					
23 of health in the other financing uses category includes four hundred fifty thousand dollars (\$450,000)					
24 for developmental disabilities medicaid waiver program provider rate increases, four hundred fifty					
25 thousand dollars (\$450,000) for family, infant, toddler program provider rate increases and one hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 three million two hundred ninety-two thousand seven hundred dollars (\$103,292,700) for medicaid waiver					
2 services in local communities: one million four hundred thousand dollars (\$1,400,000) for medically					
3 fragile services and one hundred one million eight hundred ninety-two thousand seven hundred dollars					
4 (\$101,892,700) for services to the developmentally disabled.					
5 Performance measures:					
6 (a) Efficiency: Percent of developmental disabilities waiver applicants who					
7 have a service plan in place within ninety days of income					
8 and clinical eligibility determination					93%
9 (b) Explanatory: Number of individuals on the developmental disabilities					
10 waiver receiving services					4,600
11 (c) Explanatory: Number of individuals on the developmental disabilities					
12 waiver waiting list					6,300
13 (6) Health certification, licensing and oversight:					
14 The purpose of the health certification, licensing and oversight program is to provide health facility					
15 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
16 statewide incident management system so that people in New Mexico have access to quality health care and					
17 that vulnerable populations are safe from abuse, neglect and exploitation.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,555.5	1,195.6	3,199.3	1,845.6	9,796.0
21 (b) Contractual services	382.3	367.6	113.1	199.6	1,062.6
22 (c) Other	755.2	147.6	508.2	604.6	2,015.6
23 The general fund appropriation to the health certification, licensing and oversight program of the					
24 department of health in the personal services and employee benefits category includes sixteen thousand					
25 five hundred dollars (\$16,500) for an average three percent salary increase effective the first full pay					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.					
Performance measures:					
(a) Output:	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days				95%
(7) Medical cannabis:					
The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.					
Appropriations:					
(a) Personal services and employee benefits		607.1			607.1
(b) Contractual services		242.9			242.9
(c) Other		576.2			576.2
(8) Administration:					
The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	4,963.2		398.9	4,910.3	10,272.4
(b) Contractual services	250.5	58.4	91.6	813.3	1,213.8
(c) Other	433.1	4.2	77.4	815.6	1,330.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					552,351.3
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Environmental health:					
4 The purpose of the environmental health program is to protect public health and the environment through					
5 specific programs that provide regulatory oversight over food service and food processing facilities,					
6 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
7 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
8 and oversight of the waste isolation pilot plant transportation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,407.0	100.0	8,963.0	4,176.9	17,646.9
12 (b) Contractual services	277.1		2,840.0	1,020.1	4,137.2
13 (c) Other	807.2		1,316.1	389.5	2,512.8
14 Performance measures:					
15 (a) Outcome: Percent of high-risk food-related violations issued to					
16 permitted commercial food establishments that are corrected					
17 within the timeframes noted on the inspection report					100%
18 (b) Output: Percent of public water systems surveyed to ensure					
19 compliance with drinking water regulations					96%
20 (c) Efficiency: Percent of public drinking water systems inspected within					
21 one week of confirmation of system problems that might					
22 acutely impact public health					100%
23 (d) Output: Percent of large quantity hazardous waste generators					
24 inspected					25%
25 (2) Resource protection:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
2 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
3 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
4 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
5 are conducted in a manner protective of public health and environmental quality.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,012.4	190.2	5,251.5	6,305.8	13,759.9
9 (b) Contractual services	536.7		229.4	4,212.5	4,978.6
10 (c) Other	170.5	10.0	767.2	1,062.8	2,010.5
11 Performance measures:					
12 (a) Output: Percent of groundwater discharge permitted facilities					
13 receiving annual field inspections and compliance					
14 evaluations					55%
15 (b) Outcome: Percent of permitted facilities where monitoring results					
16 demonstrate compliance with groundwater standards					72%
17 (c) Outcome: Percent of underground storage tank facilities in					
18 significant operational compliance with release prevention					
19 and release detection requirements of the petroleum storage					
20 tanks regulations					75%
21 (3) Environmental protection:					
22 The purpose of the environmental protection program is to regulate medical radiation and radiological					
23 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
24 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
25 healthy air and ensure every employee has safe and healthful working conditions.					

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	1,594.6	69.9	8,116.8	1,944.7	11,726.0
4	(b) Contractual services					
5	(c) Other	81.9		670.9	870.5	1,623.3
6	Performance measures:					
7	(a) Outcome:	Percent of permitted active solid waste facilities and				
8		infectious waste generators inspected that were found to be				
9		in substantial compliance with the New Mexico solid waste				
10		rules				85%
11	(b) Output:	Percent of radiation-producing machine inspections				
12		completed within the timeframes identified in radiation				
13		control bureau policies				100%
14	(4) Resource management:					
15	The purpose of the resource management program is to provide overall leadership, administrative, legal					
16	and information management support to programs to operate in the most knowledgeable, efficient and cost-					
17	effective manner so the public can receive the information it needs to hold the department accountable.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,508.5	33.1	2,309.2	1,881.4	6,732.2
21	(b) Contractual services					
22	(c) Other	318.4	60.7	289.7	478.5	1,147.3
23	Performance measures:					
24	(a) Output:	Percent of enforcement actions brought within one year of				
25		inspection or documentation of violation				96%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Special revenue funds:					
2 Appropriations:					
3 (a) Contractual services		3,500.0			3,500.0
4 (b) Other		15,233.9			15,233.9
5 (c) Other financing uses		31,782.9			31,782.9
6 Subtotal					120,018.0
7 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8 (1) Natural resource damage assessment and restoration:					
9 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
10 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	228.8	41.1			269.9
14 (b) Contractual services	7.9	1,984.3			1,992.2
15 (c) Other	41.0				41.0
16 Performance measures:					
17 (a) Outcome: Number of acres of habitat restoration					975
18 (b) Outcome: Number of acre-feet of water conserved through restoration					1,072
19 Subtotal					2,303.1
20 VETERANS' SERVICES DEPARTMENT:					
21 (1) Veterans' services:					
22 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
23 and the governor to provide information and assistance to veterans and their eligible dependents to					
24 obtain the benefits to which they are entitled to improve their quality of life.					
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	2,149.1			224.3	2,373.4
3 (b) Contractual services	920.1			11.5	931.6
4 (c) Other	360.8	99.9		78.8	539.5
5 Subtotal					3,844.5
6 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
7 (1) Juvenile justice facilities:					
8 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
9 committed to the department, including medical, educational, mental health and other services that will					
10 support their rehabilitation.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	54,016.5	2,241.3	261.0	48.4	56,567.2
14 (b) Contractual services	10,300.1		123.9	482.5	10,906.5
15 (c) Other	5,912.2	26.0	290.6	42.4	6,271.2
16 The general fund appropriation to the juvenile justice facilities program of the children, youth and					
17 families department in the contractual services category includes an additional seventy-five thousand					
18 dollars (\$75,000) for the juvenile justice continuum.					
19 Performance measures:					
20 (a) Outcome: Turnover rate for youth care specialists					14%
21 (b) Outcome: Percent of clients who successfully complete formal					
22 probation					70%
23 (c) Outcome: Percent of incidents in juvenile justice facilities					
24 requiring use of force resulting in injury					1.5%
25 (d) Outcome: Percent of clients recommitted to a children, youth and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					9%
3	(e) Outcome:				
4					
5					6%
6	(f) Output:				<250
7	(2) Protective services:				
8	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
9	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
10	families to ensure their safety and well-being.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	44,333.9		455.4	10,337.5
14	(b) Contractual services	14,031.4	901.8	900.0	9,192.2
15	(c) Other	25,614.1	1,950.0	744.6	31,257.3
16	(d) Other financing uses				2,738.5
17	The internal service funds/interagency transfers appropriation to the protective services program of the				
18	children, youth and families department in the contractual services category includes nine hundred				
19	thousand dollars (\$900,000) from the temporary assistance for needy families block grant for supportive				
20	housing.				
21	The general fund appropriation to the protective services program of the children, youth and				
22	families department in the contractual services category includes an additional fifty thousand dollars				
23	(\$50,000) for supportive housing and behavioral health services for pregnant and parenting teens in Lea				
24	county and an additional fifty thousand dollars (\$50,000) for temporary care and housing of animals of				
25	victims of domestic violence.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of adult victims or survivors receiving domestic			
3		violence services who have an individualized safety plan			94%
4	(b) Output:	Turnover rate for protective service workers			20%
5	(c) Outcome:	Percent of children who are not the subject of			
6		substantiated maltreatment within six months of a prior			
7		determination of substantiated maltreatment			93%
8	(d) Output:	Percent of children who are not the subject of			
9		substantiated maltreatment while in foster care			99.7%

10 (3) Early childhood services:

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

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	3,613.9		4,800.2	8,414.1
17	(b) Contractual services	23,662.5	28,731.6	8,600.2	60,994.3
18	(c) Other	31,024.4	30,691.9	78,969.0	140,685.3

19 The general fund appropriation to the early childhood services program of the children, youth and
20 families department in the contractual services category includes an additional fifty thousand dollars
21 (\$50,000) for home visiting services ~~in northern New Mexico~~, an additional three hundred thousand dollars
22 (\$300,000) for statewide childcare teacher education, retention and compensation and one hundred thousand
23 dollars (\$100,000) for early literacy programs.

24 The internal service funds/interagency transfers appropriations to the early childhood services
25 program of the children, youth and families department include forty-eight million six hundred twenty-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 seven thousand five hundred dollars (\$48,627,500) from the federal temporary assistance for needy 2 families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars 3 (\$30,527,500) for childcare, thirteen million six hundred thousand dollars (\$13,600,000) for pre- 4 kindergarten and four million five hundred thousand dollars (\$4,500,000) for home visiting.</p>					
<p>5 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the 6 appropriations in the contractual services category of the early childhood services program of the 7 children, youth and families department include three million three hundred thousand dollars (\$3,300,000) 8 to pilot pre-kindergarten for three-year-olds.</p>					
<p>9 The federal funds appropriation to the early childhood services program of the children, youth and 10 families department in the other category includes two hundred thousand dollars (\$200,000) for books and 11 learning resources for regional education cooperatives to loan to early childcare assistance programs.</p>					
<p>12 Performance measures:</p>					
<p>13 (a) Outcome: Percent of children receiving state subsidy in stars/aim 14 high programs level three through five or with national 15 accreditation</p>					40%
<p>16 (b) Outcome: Percent of licensed childcare providers participating in 17 stars/aim high levels three through five or with national 18 accreditations</p>					32%
<p>19 (c) Outcome: Percent of children in state-funded pre-kindergarten 20 showing measurable progress on the preschool readiness 21 kindergarten tool</p>					92%
<p>22 (d) Outcome: Percent of infants on schedule to be fully immunized by age 23 two</p>					85%
<p>24 (e) Outcome: Percent of parents who demonstrate progress in practicing 25 positive parent-child interactions</p>					30%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of licensed childcare providers participating in					
2 focus, levels three through five					15%
3 (g) Outcome: Percent of children receiving state subsidy in focus,					
4 levels three through five					10%
5 (4) Program support:					
6 The purpose of program support is to provide the direct services divisions with functional and					
7 administrative support so they may provide client services consistent with the department's mission and					
8 also to support the development and professionalism of employees.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	9,476.7			3,403.1	12,879.8
12 (b) Contractual services	1,512.0		71.5	287.4	1,870.9
13 (c) Other	3,002.2			2,054.7	5,056.9
14 Performance measures:					
15 (a) Efficiency: Average number of days to fill positions from the					
16 advertisement close date to candidate start date					65
17 (5) Behavioral health services:					
18 The purpose of the behavioral health services program is to provide coordination and management of					
19 behavioral health policy, programs and services for children.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,074.9		285.7		2,360.6
23 (b) Contractual services	11,585.4		426.3		12,011.7
24 (c) Other	508.4				508.4
25 Subtotal					460,983.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND HUMAN	1,658,541.3	331,247.6	315,913.2	5,735,134.0	8,040,836.1
2 SERVICES					
3	G. PUBLIC SAFETY				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
8 degree of readiness to respond to state and federal missions and to supply an experienced force to					
9 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,321.9			5,482.8	8,804.7
13 (b) Contractual services	526.1			3,298.1	3,824.2
14 (c) Other	3,467.1	101.6	120.0	6,233.0	9,921.7
15 The general fund appropriation to the department of military affairs in the other category includes one					
16 hundred thousand dollars (\$100,000) to educate the people of New Mexico about the missions of the					
17 nuclear-powered submarines USS New Mexico and USS Santa Fe, to sponsor visits of the submarine crews to					
18 New Mexico, to recognize the top sailors of the submarine crews and to recognize the retirement of the					
19 submarine USS Albuquerque.					
20 Performance measures:					
21 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
22 (b) Output: Number of New Mexico youth challenge academy cadets who					
23 earn their high school equivalency annually					105
24 Subtotal					22,550.6
25 PAROLE BOARD:					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 an employment position and to reduce idle time of inmates while in prison.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		1,573.7			1,573.7
5 (b) Contractual services		735.9			735.9
6 (c) Other		9,556.4			9,556.4
7 (3) Community offender management:					
8 The purpose of the community offender management program is to provide programming and supervision to					
9 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
10 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
11 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	18,812.7	1,074.8			19,887.5
15 (b) Contractual services	146.1				146.1
16 (c) Other	12,489.4	1,575.7			14,065.1
17 The general fund appropriation to the community offender management program of the corrections department					
18 in the other category includes an additional four hundred thousand dollars (\$400,000) to expand					
19 transitional living services for women.					
20 Performance measures:					
21 (a) Outcome: Percent of out-of-office contacts per month with offenders					
22 on high and extreme supervision on standard caseloads					92%
23 (b) Quality: Average standard caseload per probation and parole officer					95
24 (c) Output: Percent of male offenders who graduated from the men's					
25 recovery center and are reincarcerated within thirty-six					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25%
2					
3					
4					
5					
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7					
8					
9					
10					
11					
12					
13					
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23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	commission in the other category includes one hundred twenty-five thousand dollars (\$125,000) for				
2	support, advocacy and services for victims of human trafficking.				
3	Performance measures:				
4	(a) Efficiency:	Average number of days to process applications			<100
5	(b) Outcome:	Percent of victims receiving direct advocacy			90%
6	(2) Federal grant administration:				
7	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
8	providers and public agencies so they can provide services to victims of crime.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				258.7 258.7
12	(b) Contractual services				25.0 25.0
13	(c) Other				5,013.3 5,013.3
14	Performance measures:				
15	(a) Efficiency:	Percent of sub-grantees that receive compliance monitoring			
16		via desk audits			85%
17	(b) Efficiency:	Percent of site visits conducted			50%
18	(c) Outcome:	Percent of monitored sub-grantees in compliance with grants			
19		rules to provide effective services to victims of crime			95%
20	Subtotal				8,407.6
21	DEPARTMENT OF PUBLIC SAFETY:				
22	(1) Law enforcement:				
23	The purpose of the law enforcement program is to provide the highest quality of law enforcement services				
24	to the public and ensure a safer state.				
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	76,964.1	908.0	4,199.1	4,080.6	86,151.8
3 (b) Contractual services	1,533.5	50.0	414.2	1,398.0	3,395.7
4 (c) Other	20,728.7	4,545.5	808.6	1,289.8	27,372.6
5 (d) Other financing uses			3,285.0		3,285.0
6 The general fund appropriation to the law enforcement program of the department of public safety in the					
7 personal services and employee benefits category includes three million two hundred twenty-five thousand					
8 dollars (\$3,225,000) for an average five percent salary increase for all department of public safety					
9 officers.					
10 The internal service funds/interagency transfers appropriations to the law enforcement program of					
11 the department of public safety include one million two hundred sixty-five thousand nine hundred dollars					
12 (\$1,265,900) from the weight distance tax identification permit fund.					
13 Any unexpended balances in the law enforcement program of the department of public safety remaining					
14 at the end of fiscal year 2016 from appropriations made from the weight distance tax identification					
15 permit fund shall revert to the weight distance tax identification permit fund.					
16 Performance measures:					
17 (a) Output: Number of licensed alcohol premises inspections conducted					
18 per agent assigned to alcohol enforcement duties					350
19 (b) Output: Number of traffic-related enforcement projects held					1,700
20 (c) Output: Number of driving-while-intoxicated checkpoints and					
21 saturation patrols conducted					1,175
22 (d) Output: Number of criminal investigations conducted by agents					
23 assigned to criminal investigative and impact positions in					
24 the investigations bureau					15
25 (e) Output: Number of drug-related investigations conducted per agent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					12
3	(f) Outcome:				
4					750
5	(g) Output:				
6					522
7	(h) Output:				
8					
9					397
10	(i) Output:				
11					
12					175
13	(j) Output:				
14					
15					100
16	(2) Statewide law enforcement support program:				
17	The purpose of the statewide law enforcement support program is to promote a safe and secure environment				
18	for the state of New Mexico through intelligently led policing practices, vital scientific and technical				
19	support, current and relevant training and innovative leadership for the law enforcement community.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	8,086.3	1,773.3	597.6	10,457.2
23	(b) Contractual services	1,512.1	1,066.0	270.0	2,848.1
24	(c) Other	2,075.4	2,885.7	450.7	5,411.8
25	(d) Other financing uses			3,625.0	3,625.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of forensic biology and deoxyribonucleic acid (DNA)			
3		cases completed per filled full-time-equivalent position			
4		within thirty working days			50%
5	(b) Outcome:	Percent of forensic latent fingerprint cases completed per			
6		filled full-time-equivalent position within thirty working			
7		days			50%
8	(c) Outcome:	Percent of forensic firearm or toolmark cases completed			
9		per filled full-time-equivalent position within thirty			
10		working days			50%

11 (3) Program support:

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

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	3,859.1	98.6	487.4	4,445.1
17	(b) Contractual services	125.3	5.0		130.3
18	(c) Other	1,024.0	6.6	2,857.5	3,888.1
19	Subtotal				151,010.7

20 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

21 (1) Homeland security and emergency management program:

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

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	1,731.8		88.6	3,090.0	4,910.4
3 (b) Contractual services	36.6			1,274.4	1,311.0
4 (c) Other	754.6	110.0	66.2	35,266.0	36,196.8
5 Performance measures:					
6 (a) Output: Percent completion of semi-annual monitoring of disaster					
7 grant applications					75%
8 Subtotal					42,418.2
9 TOTAL PUBLIC SAFETY	418,760.8	40,404.9	13,206.1	71,372.9	543,744.7
10 H. TRANSPORTATION					
11 DEPARTMENT OF TRANSPORTATION:					
12 (1) Programs and infrastructure:					
13 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
14 state's highway infrastructure to serve the interest of the general public. These improvements include					
15 those activities directly related to highway planning, design and construction necessary for a complete					
16 system of highways in the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		22,979.3		4,441.7	27,421.0
20 (b) Contractual services		84,753.8		265,552.7	350,306.5
21 (c) Other		74,711.7		135,618.0	210,329.7
22 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other					
23 substantive law, any funds received by the New Mexico finance authority from the department of					
24 transportation in fiscal year 2016 as an annual administrative fee for issuing state transportation bonds					
25 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	transportation infrastructure fund.				
2	The other state funds appropriations to the programs and infrastructure program of the department				
3	of transportation include six million six hundred thousand dollars (\$6,600,000) for maintenance,				
4	reconstruction and related construction costs of state-managed highways.				
5	Performance measures:				
6	(a) Outcome:	Number of traffic fatalities			<345
7	(b) Outcome:	Number of alcohol-related traffic fatalities			<130
8	(c) Outcome:	Percent of projects in production let as scheduled			>75%
9	(d) Outcome:	Percent of bridges in fair condition or better, based on			
10		deck area			>85%
11	(e) Outcome:	Percent of projects completed according to schedule			>80%
12	(2) Transportation and highway operations:				
13	The purpose of the transportation and highway operations program is to maintain and provide improvements				
14	to the state's highway infrastructure to serve the interest of the general public. These improvements				
15	include those activities directly related to preserving roadway integrity and maintaining open highway				
16	access throughout the state system.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		101,252.6	3,000.0	104,252.6
20	(b) Contractual services		50,544.6		50,544.6
21	(c) Other		79,310.7		79,310.7
22	Performance measures:				
23	(a) Output:	Number of statewide pavement preservation lane miles			>2,750
24	(b) Outcome:	Percent of non-interstate lane miles rated good			>70%
25	(c) Outcome:	Number of combined systemwide miles in deficient condition			<8,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide management and administration of financial and human					
3 resources, custody and maintenance of information and property and management of construction and					
4 maintenance projects.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		25,857.4			25,857.4
8 (b) Contractual services		4,492.2			4,492.2
9 (c) Other		12,609.2			12,609.2
10 Performance measures:					
11 (a) Quality: Number of external audit findings					<5
12 (b) Outcome: Vacancy rate in all programs					<11%
13 (c) Output: Number of employee injuries					<90
14 Subtotal					865,123.9
15 TOTAL TRANSPORTATION		456,511.5		408,612.4	865,123.9
16					
17 I. OTHER EDUCATION					
18 PUBLIC EDUCATION DEPARTMENT:					
19 The purpose of the public education department is to provide a public education to all students. The					
20 secretary of public education is responsible to the governor for the operation of the department. It is					
21 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
22 with which the secretary or the department is charged. To do this, the department is focusing on					
23 leadership and support, productivity, building capacity, accountability, communication and fiscal					
24 responsibility.					
25 Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	9,912.4	2,586.7	36.0	6,963.9	19,499.0
2	(b) Contractual services	1,197.2	1,022.7		18,238.5	20,458.4
3	(c) Other	859.6	576.3		2,792.1	4,228.0
4	Performance measures:					
5	(a) Explanatory:	Number of eligible children served in state-funded				
6		pre-kindergarten				TBD
7	(b) Outcome:	Average number of days to process a request for proposal,				
8		from date of receipt				60
9	(c) Output:	Number of local education agencies audited for funding				
10		formula components and program compliance annually				35
11	Subtotal					44,185.4
12	REGIONAL EDUCATION COOPERATIVES:					
13	Appropriations:					
14	(a) Northwest:		768.4			768.4
15	(b) Northeast:		422.0		1,304.0	1,726.0
16	(c) Lea county:		550.0		523.4	1,073.4
17	(d) Pecos valley:		1,050.0		200.0	1,250.0
18	(e) Southwest:		51.1			51.1
19	(f) Central:		3,992.0		1,082.0	5,074.0
20	(g) High plains:		2,431.0		300.0	2,731.0
21	(h) Clovis:		308.6		520.1	828.7
22	(i) Ruidoso:		3,820.0		1,150.0	4,970.0
23	Subtotal					18,472.6
24	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Teachers pursuing excellence	1,000.0	1,000.0			2,000.0
2	(b) Breakfast for elementary					
3	students	1,924.6				1,924.6
4	(c) After-school and summer					
5	enrichment programs	350.0	750.8			1,100.8
6	(d) Regional education					
7	cooperatives operations	935.6				935.6
8	(e) Public pre-kindergarten					
9	fund	21,000.0		3,500.0		24,500.0
10	(f) Graduation, reality and					
11	dual-role skills program	200.0				200.0
12	(g) New Mexico cyber academy	250.0	250.0			500.0
13	(h) New Mexico grown fresh					
14	fruits and vegetables	364.3				364.3
15	(i) K-3 plus fund	23,700.0				23,700.0
16	(j) Advanced placement	875.0				875.0
17	(k) Early reading initiative	15,000.0				15,000.0
18	(l) Teaching support for					
19	low-income students	500.0				500.0
20	(m) Science, technology,					
21	engineering and math					
22	initiative	2,400.0				2,400.0
23	(n) Black student union in					
24	Albuquerque public schools	30.0				30.0
25	(o) Teacher and school leader					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	preparation	4,145.5			4,145.5
2	(p) Teacher and administrator				
3	evaluation system	5,000.0			5,000.0
4	(q) Parent portal	1,196.7			1,196.7
5	(r) Teacher and school leader				
6	programs and supports for				
7	training, preparation,				
8	recruitment and retention	7,250.0	1,750.0		9,000.0
9	(s) College preparation, career				
10	readiness and dropout				
11	prevention	2,901.0			2,901.0
12	(t) Interventions and support				
13	for students, struggling				
14	schools and parents	10,500.0	2,000.0		12,500.0
15	(u) Stipends for teachers in				
16	hard-to-staff areas	1,500.0			1,500.0

17 Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other state
18 funds appropriation in Subparagraph (a) to the public education department for teachers pursuing
19 excellence is from the educator licensure fund.

20 Notwithstanding the provisions of Section 22-13-13.2 NMSA 1978 or other substantive law, for the
21 2015-2016 school year, a school district or charter school required to provide breakfast to elementary
22 students pursuant to Section 23-13-13.2 NMSA 1978 or receiving a distribution from the appropriation in
23 Subparagraph (b) may provide breakfast before the instructional day begins.

24 Notwithstanding the provisions of Sections 22-2C-10, 22-15A-12, 22-8-45 and 22-2C-9 NMSA 1978 or
25 other substantive law, the other state funds appropriation in Subparagraph (c) to the public education

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department for after school and summer enrichment programs includes one hundred thirteen thousand
2 nineteen dollars (\$113,019) from the schools in need of improvement fund, sixty-four thousand two hundred
3 eighty-seven dollars (\$64,287) from the educational technology deficiency correction fund, five hundred
4 six thousand six hundred thirty-five dollars (\$506,635) from the teacher professional development fund
5 and sixty-six thousand eight hundred sixty-five dollars (\$66,865) from the incentives for school
6 improvement fund.

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

10 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the
11 appropriations in Subparagraph (e) to the public pre-kindergarten fund of the public education department
12 include sufficient funding to continue the established extended-day pre-kindergarten pilot program during
13 the 2015-2016 school year.

14 Notwithstanding the provisions of Section 22-8-29.6 NMSA 1978 or other substantive law, the other
15 state funds appropriation in Subparagraph (g) to the public education department for the New Mexico cyber
16 academy is from the transportation emergency fund.

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

20 Notwithstanding the provisions of Sections 22-13-28 and 22-13-28.1 NMSA 1978 or other substantive
21 law, the public education department may make 2015 k-3 plus awards to any school that received a k-3 plus
22 award for the 2014 program that no longer qualifies because it received a school grade of A, B or C
23 during the 2013-2014 or 2014-2015 school years and may make k-3 plus awards to schools or school
24 districts that implement a year-round instructional calendar to provide k-3 plus over five non-continuous
25 weeks in blocks of no less than five continuous instructional days during the 2015-2016 school year.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation in Subparagraph (l) to the public education department for teaching
2 support for low-income students is for a nonprofit organization with ~~the primary purpose of recruiting~~
3 ~~recent college graduates and professionals who have~~ a record of demonstrated achievement to teach in low-
4 income urban and rural public schools to provide teaching support in schools with at least sixty percent
5 of the enrolled students eligible for free or reduced-fee lunch, with a priority for schools with eighty-
6 five percent or more of the enrolled students eligible for free or reduced-fee lunch.

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

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

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

25 Notwithstanding the provisions of Sections 22-2D-5, 22-15-8.2, 22-15C-3 and 22-8-29.6 NMSA 1978 or

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 other substantive law, the other state funds appropriation in Subparagraph (r) to the public education					
2 department for teacher and school leader programs and supports for training, preparation, recruitment and					
3 retention includes five hundred fifty-six thousand seven hundred seventy-two dollars (\$556,772) from the					
4 family and youth resource fund, one hundred fifty-five thousand five hundred sixty-four dollars					
5 (\$155,564) from the reading materials fund, one hundred twenty-five thousand two hundred nine dollars					
6 (\$125,209) from the school library material fund and nine hundred twelve thousand four hundred fifty-five					
7 dollars (\$912,455) from the transportation emergency fund.					
8 Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other					
9 state funds appropriation in Subparagraph (t) to the public education department for interventions and					
10 support for students, struggling schools and parents is from the educator licensure fund.					
11 Any unexpended balances in the special appropriations to the public education department remaining					
12 at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general					
13 fund.					
14 Subtotal					110,273.5
15 PUBLIC SCHOOL FACILITIES AUTHORITY:					
16 The purpose of the public school facilities oversight program is to oversee public school facilities in					
17 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
18 state funds to ensure adequacy of all facilities in accordance with public education department approved					
19 educational programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,760.2			4,760.2
23 (b) Contractual services		171.2			171.2
24 (c) Other		1,212.4			1,212.4
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of projects meeting all contingencies completed					
2 within the specified period of awards					95%
3 (b) Explanatory: Statewide public school facility maintenance assessment					
4 report score measured at December 31 of prior calendar year					70.1%
5 (c) Explanatory: Statewide public school facility condition index measured					
6 at December 31 of prior calendar year					35%
7 Subtotal					6,143.8
8 TOTAL OTHER EDUCATION	112,991.9	29,473.4	3,536.0	33,074.0	179,075.3

J. HIGHER EDUCATION

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

16 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2016
17 shall not revert to the general fund.

18 HIGHER EDUCATION DEPARTMENT:

19 (1) Policy development and institutional financial oversight:

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

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	2,442.1	443.6		1,133.7	4,019.4
2 (b) Contractual services	289.2	16.4		452.6	758.2
3 (c) Other	9,273.1	180.4	277.3	7,878.2	17,609.0
4 (d) Other financing uses		18.6			18.6

5 The general fund appropriation to the policy development and institutional financial oversight program of
6 the higher education department in the other category includes five million six hundred seventy-eight
7 thousand seven hundred dollars (\$5,678,700) to provide adult education services, including materials and
8 access to high school equivalency tests to adults and one hundred fifty thousand dollars (\$150,000) for
9 workforce development programs at community colleges that primarily educate and retrain recently
10 displaced workers.

11 Any unexpended balances in the policy development and institutional financial oversight program of
12 the higher education department remaining at the end of fiscal year 2016 from appropriations made from
13 the general fund shall revert to the general fund.

14 Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the
15 other state funds appropriation to the policy development and institutional financial oversight program
16 of the higher education department in the other category includes fifty thousand dollars (\$50,000) to the
17 tribal dual credit fund and one hundred thousand dollars (\$100,000) for an English language learner
18 teacher preparation program from the Indian education fund.

19 Notwithstanding any restriction on the use of funds in Section 21-24-5 NMSA 1978 or other
20 substantive law, the other state funds appropriation to the policy development and institutional
21 financial oversight program of the higher education department in the personal services and employee
22 benefits category includes an additional one hundred thousand dollars (\$100,000) from the postsecondary
23 educational institution fund and seventy-five thousand dollars (\$75,000) from the program development
24 enhancement fund. Any amount remaining in the program development enhancement fund greater than seventy-
25 five thousand one dollars (\$75,001) at the end of fiscal year 2015 shall revert to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The higher education department shall submit a report and plan to the department of finance and administration and the legislative finance committee to address financial audit findings, including actions to administer, track and report expenditures of the legislative lottery scholarship program and all loan-for-service, loan repayment and tuition waiver programs.</p>					
Performance measures:					
(a) Outcome:	Number of adult education students who earn the high school equivalency credential				1,900
(b) Output:	Number of days the private and proprietary schools division completes a request for student transcript from date of receipt				3
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Contractual services	53.4				53.4
(b) Other	24,281.0	24,088.4	40,000.0	250.0	88,619.4
(c) Other financing uses			2,000.0		2,000.0
The general fund appropriation to the student financial aid program of the higher education department in the other category includes four hundred fifty thousand dollars (\$450,000) for a social worker loan repayment program contingent on enactment of House Bill 341 or similar legislation of the first session of the fifty-second legislature.					
Performance measures:					
(a) Outcome:	Percent of first-time freshman lottery recipients graduated from college after the ninth semester				75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of students who received state loan-for-service					
3 funding who provided service after graduation					92%
4 Subtotal					113,078.0
5 UNIVERSITY OF NEW MEXICO:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	191,264.0	190,450.0		3,700.0	385,414.0
13 (b) Other		168,950.0		141,250.0	310,200.0
14 (c) Athletics	2,852.2	29,450.0			32,302.2
15 (d) Educational television	1,177.3	7,700.0			8,877.3
16 Performance measures:					
17 (a) Outcome:					
18 Percent of first-time, full-time, degree-seeking freshmen					
19 completing an academic program within six years					48%
20 (b) Output:					
21 Total number of baccalaureate degrees					3,525
22 (2) Gallup branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					
26 activities.					
27 Appropriations:					
28 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	9,322.3	6,300.0	400.0	16,022.3
2	(b) Other		1,700.0	300.0	2,000.0
3	(c) Nurse expansion	209.2			209.2
4	Performance measures:				
5	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
6		certificate-seeking community college students who complete			
7		the program within one hundred fifty percent of normal time			
8		to completion			10%
9	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
10		enrolled in a given fall term who persist to the following			
11		spring term			84%
12	(3) Los Alamos branch:				
13	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
14	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
15	the skills to be competitive in the new economy and are able to participate in lifelong learning				
16	activities.				
17	Appropriations:				
18	(a) Instruction and general				
19	purposes	1,886.0	1,900.0	600.0	4,386.0
20	(b) Other		600.0	200.0	800.0
21	Performance measures:				
22	(a) Outcome:	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			60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					79.5%
4 (4) Valencia branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	5,595.9	5,400.0		2,000.0	12,995.9
12 (b) Other		1,800.0		700.0	2,500.0
13 (c) Nurse expansion	169.8				169.8
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program within one hundred fifty percent of normal time					
18 to completion					10%
19 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					80%
22 (5) Taos branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	3,544.9	3,900.0		700.0	8,144.9
5 (b) Other		1,600.0		1,400.0	3,000.0
6 (c) Nurse expansion	243.9				243.9
7 Performance measures:					
8 (a) Outcome: 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					20%
12 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					80%
15 (6) Research and public service projects:					
16 Appropriations:					
17 (a) Civics leadership	50.0				50.0
18 (b) Athlete brain safe	175.0				175.0
19 (c) Judicial selection	23.0				23.0
20 (d) Southwest research center	1,137.0				1,137.0
21 (e) Substance abuse program	138.2				138.2
22 (f) Resource geographic					
23 information system	66.3				66.3
24 (g) Southwest Indian law					
25 clinic	207.6	100.0			307.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Geospatial and population					
2 studies/bureau of business					
3 and economic research	384.7				384.7
4 (i) New Mexico historical					
5 review	48.0				48.0
6 (j) Ibero-American education	90.6				90.6
7 (k) Manufacturing engineering					
8 program	561.9				561.9
9 (l) Wildlife law education	96.4				96.4
10 (m) Morrissey hall programs	47.6				47.6
11 (n) Disabled student services	191.9				191.9
12 (o) Minority student services	969.3	±50.0			1,119.3
13 (p) Community-based education	568.6				568.6
14 (q) Corrine Wolfe children's law					
15 center	171.9				171.9
16 (r) Utton transboundary					
17 resources center	346.3				346.3
18 (s) Student mentoring program	292.3				292.3
19 (t) Land grant studies	131.8				131.8
20 (u) Small business innovation					
21 and research outreach program	84.4				84.4
22 (v) College degree mapping	75.0				75.0

23 ~~Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the other~~
24 ~~state funds appropriation to the minority student services program at the university of New Mexico~~
25 ~~includes an additional one hundred fifty thousand dollars (\$150,000) from the Indian education fund for~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 American Indian student services at the Gallup and Taos campuses of the university of New Mexico.					
2 Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the					
3 other state funds appropriation to the southwest Indian law clinic program at the university of New					
4 Mexico includes an additional one hundred thousand dollars (\$100,000) from the Indian education fund.					
5 (7) Health sciences center:					
6 The purpose of the instruction and general program at the university of New Mexico health sciences center					
7 is to provide educational, clinical and research support for the advancement of health of all New					
8 Mexicans.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	62,331.6	51,800.0		3,900.0	118,031.6
12 (b) Other		299,000.0		63,700.0	362,700.0
13 (8) Health sciences center research and public service projects:					
14 Appropriations:					
15 (a) Pain management center	50.0				50.0
16 (b) Native American suicide					
17 prevention	99.7	200.0			299.7
18 (c) Office of medical					
19 investigator	5,025.3	13,000.0			18,025.3
20 (d) Children's psychiatric					
21 hospital	7,292.9	10,500.0			17,792.9
22 (e) Carrie Tingley hospital	5,327.6	13,100.0			18,427.6
23 (f) Newborn intensive care	3,350.2	2,100.0			5,450.2
24 (g) Pediatric oncology	1,303.5	300.0			1,603.5
25 (h) Internal medicine					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	residencies	1,068.5			1,068.5
2	(i) Poison and drug information				
3	center	1,554.7	590.2		2,144.9
4	(j) Cancer center	2,691.2	5,200.0	12,900.0	20,791.2
5	(k) Genomics, biocomputing and				
6	environmental health research		1,300.0	5,400.0	6,700.0
7	(l) Trauma specialty education		261.4		261.4
8	(m) Pediatrics specialty				
9	education		261.4		261.4
10	(n) Native American health				
11	center	274.7	150.0		424.7
12	(o) Hepatitis community health				
13	outcomes	2,143.8			2,143.8
14	(p) Nurse expansion	1,103.3			1,103.3
15	(q) Graduate nurse education	1,650.7			1,650.7
16	(r) Psychiatry residencies	403.4			403.4
17	(s) General surgery/family				
18	community medicine				
19	residencies	335.5			335.5

20 The other state funds appropriations to the university of New Mexico health sciences center include two
21 million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement
22 program fund.

23 ~~Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the~~
24 ~~other state funds appropriation to the Native American health center at the university of New Mexico's~~
25 ~~health sciences center includes one hundred fifty thousand dollars (\$150,000) from the Indian education~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the					
3 other state funds appropriation to the Native American suicide prevention program at the university of					
4 New Mexico includes two hundred thousand dollars (\$200,000) from the Indian education fund for services					
5 in McKinley and San Juan counties.					
6 Subtotal					1,373,042.9
7 NEW MEXICO STATE UNIVERSITY:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	119,248.6	108,000.0		4,900.0	232,148.6
15 (b) Other		77,600.0		100,800.0	178,400.0
16 (c) Athletics	3,397.4	10,200.0			13,597.4
17 (d) Educational television	1,097.0	1,000.0			2,097.0
18 Performance measures:					
19 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					47%
21 (b) Output: Total number of baccalaureate degrees awarded					2,650
22 (2) Alamogordo branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	7,816.7	4,500.0		1,700.0	14,016.7
5 (b) Other		700.0		3,500.0	4,200.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8	certificate-seeking community college students who complete				
9	the program within one hundred fifty percent of normal time				
10	to completion				14%
11 (3) Carlsbad 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	4,240.4	8,600.0		600.0	13,440.4
19 (b) Other		600.0		1,500.0	2,100.0
20 (c) Carlsbad manufacturing					
21 sector development program	236.1				236.1
22 (d) Nurse expansion	118.7				118.7
23 Performance measures:					
24 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
25	certificate-seeking community college students who				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					
7					
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24					
25					

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	3,672.1	1,500.0		1,200.0	6,372.1
4 (b) Other		400.0		1,700.0	2,100.0
5 Performance measures:					
6 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					74%
9 (6) Department of agriculture:					
10 Appropriations:	11,539.9	4,800.0		1,700.0	18,039.9
11 The general fund appropriation to the New Mexico department of agriculture at New Mexico state university					
12 includes an additional thirty thousand dollars (\$30,000) to expand the program that provides locally					
13 grown produce for school lunch programs in north-central and south-central New Mexico in areas with					
14 farmer training.					
15 (7) Agricultural experiment station:					
16 Appropriations:	14,925.5	4,700.0		9,200.0	28,825.5
17 The general fund appropriation to the agricultural experiment station at New Mexico state university					
18 includes two hundred thousand dollars (\$200,000) to provide staff services at the Alcalde agricultural					
19 experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs					
20 department.					
21 (8) Cooperative extension service:					
22 Appropriations:	13,612.6	5,000.0		8,100.0	26,712.6
23 (9) Research and public service projects:					
24 Appropriations:					
25 (a) Science, technology,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3				600.0	929.5
4					
5				900.0	2,119.3
6					299.1
7					
8					551.3
9					
10				600.0	1,238.2
11					763.1
12					
13					701.7
14					
15					99.7
16					
17				800.0	800.0
18					
19					151.1
20					
21				500.0	717.8
22					
23					65.0
24					
25					100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the mental health nurse practitioner program at New Mexico state					
2 university includes three hundred thousand dollars (\$300,000) to support an additional cohort of					
3 psychiatric and mental health nurse practitioners.					
4 Notwithstanding any restriction on the use of funds in Section 74-6B-7 NMSA 1978 or other					
5 substantive law, the other state funds appropriation to the water resources research institute program of					
6 the New Mexico state university includes five hundred thousand dollars (\$500,000) from the consumer					
7 settlement fund of the office of the attorney general.					
8 Subtotal					611,932.5
9 NEW MEXICO HIGHLANDS UNIVERSITY:					
10 (1) Main campus:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	28,382.5	12,700.0		400.0	41,482.5
17 (b) Other		13,200.0		9,300.0	22,500.0
18 (c) Athletics	2,145.4	500.0			2,645.4
19 Performance measures:					
20 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					20%
22 (b) Output: Total number of baccalaureate degrees awarded					400
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Minority student services	560.6				560.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Advanced placement	281.4				281.4
2 (c) Forest and watershed institute	315.8				315.8
4 (d) Oil and gas management program	100.0				100.0
5 (e) Nurse expansion	65.9				65.9
7 Subtotal					67,951.6
8 WESTERN NEW MEXICO UNIVERSITY:					
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 purposes	17,345.6	13,500.0		200.0	31,045.6
16 (b) Other		6,500.0		6,900.0	13,400.0
17 (c) Athletics	1,898.5	500.0			2,398.5
18 Performance measures:					
19 (a) Output: Total number of baccalaureate degrees awarded					200
20 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					23%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Child development center	211.1				211.1
25 (b) Instructional television	78.2				78.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Web-based teacher licensure	141.0				141.0
2 (d) Nurse expansion	881.9				881.9
3 (e) Pharmacy and phlebotomy					
4 programs	124.7				124.7
5 Subtotal					48,281.0
6 EASTERN NEW MEXICO UNIVERSITY:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	27,806.5	17,500.0		3,000.0	48,306.5
14 (b) Other		14,600.0		26,900.0	41,500.0
15 (c) Athletics	2,144.1	1,400.0			3,544.1
16 (d) Educational television	1,112.6	1,200.0		200.0	2,512.6
17 Performance measures:					
18 (a) Output: Total number of baccalaureate degrees awarded					675
19 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					30%
21 (2) Roswell branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

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	12,042.0	6,400.0		700.0	19,142.0
4 (b) Other		3,600.0		8,300.0	11,900.0
5 (c) Airframe mechanics	60.2				60.2
6 (d) Nurse expansion	74.6				74.6
7 (e) Special services program					
8 expansion	61.7				61.7
9 Performance measures:					
10 (a) Outcome:	Percent of students who complete a program within one				
11	hundred fifty percent of time				17.5%
12 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
13	enrolled in a given fall term who persist to the following				
14	spring term				76.2%
15 (3) Ruidoso branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,122.4	2,000.0		300.0	4,422.4
23 (b) Other		600.0		1,800.0	2,400.0
24 Performance measures:					
25 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					20%
4	(4) Research and public service projects:				
5	Appropriations:				
6	(a) Boys and girls state	50.0			50.0
7	(b) Youth robotic competition	224.7			224.7
8	(c) Blackwater draw site and				
9	museum	95.7			95.7
10	(d) Student success programs	454.5			454.5
11	(e) Nurse expansion	357.4			357.4
12	(f) At-risk student tutoring	244.8			244.8
13	(g) Allied health	155.2			155.2
14	(h) Career and technical				
15	education programs	25.0			25.0
16	Subtotal				135,531.4
17	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
18	(1) Main campus:				
19	The purpose of the instruction and general program is to provide education services designed to meet the				
20	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
22	Appropriations:				
23	(a) Instruction and general				
24	purposes	27,789.0	21,900.0		49,689.0
25	(b) Other		16,700.0	18,100.0	34,800.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	209.0				209.0
2 Performance measures:					
3 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
4 completing an academic program within six years					48%
5 (b) Output: Total number of degrees awarded					325
6 (2) Bureau of mine safety:					
7 Appropriations:	340.1				340.1
8 (3) Bureau of geology and mineral resources:					
9 Appropriations:	4,237.7	500.0		400.0	5,137.7
10 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
11 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
12 Act receipts.					
13 (4) Petroleum recovery research center:					
14 Appropriations:	2,006.5	1,300.0		3,500.0	6,806.5
15 (5) Geophysical research center:					
16 Appropriations:	1,169.6	2,400.0		6,900.0	10,469.6
17 (6) Research and public service projects:					
18 Appropriations:					
19 (a) Energetic materials research					
20 center	850.8	6,400.0		37,100.0	44,350.8
21 (b) Science and engineering fair	214.5				214.5
22 (c) Institute for complex					
23 additive systems analysis	862.9	100.0		2,300.0	3,262.9
24 (d) Cave and karst research	387.3				387.3
25 (e) Homeland security center	559.6			1,500.0	2,059.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Supercomputing challenge					
2 program	59.8				59.8
3 (g) Aerospace internship program	75.0				75.0
4 Subtotal					157,861.8
5 NORTHERN NEW MEXICO COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	10,745.2	4,900.0		4,100.0	19,745.2
13 (b) Other		2,800.0		4,600.0	7,400.0
14 (c) Athletics	268.7	200.0			468.7
15 (d) Nurse expansion	253.8				253.8
16 (e) Science, technology,					
17 engineering and math	149.6				149.6
18 (f) Veterans center	124.7				124.7
19 Performance measures:					
20 (a) Output: Percent of first-time, full-time freshmen completing an					
21 academic program within six years					40%
22 (b) Output: Total number of baccalaureate degrees awarded					70
23 Subtotal					28,142.0
24 SANTA FE COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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 (1) Main campus:					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	9,936.9	26,800.0		3,200.0	39,936.9
8 (b) Other		5,700.0		13,500.0	19,200.0
9 (c) Hospitality articulation	125.0				125.0
10 (d) Automechanics	50.0				50.0
11 (e) Small business development					
12 centers	4,419.7			2,500.0	6,919.7
13 (f) Nurse expansion	276.7				276.7
14 (g) Radiography technician					
15 program	100.0				100.0
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					11%
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					79%
24 Subtotal					66,608.3
25 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	56,947.4	87,000.0		5,100.0	149,047.4
8 (b) Other		9,700.0		53,000.0	62,700.0
9 (c) Nurse expansion	195.9				195.9
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
12 certificate-seeking community college students who complete					
13 the program within one hundred fifty percent of normal time					
14 to completion					11%
15 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					83%
18 Subtotal					211,943.3
19 LUNA COMMUNITY COLLEGE:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	7,494.9	3,200.0	1,100.0	11,794.9
2	(b) Other		1,700.0	2,400.0	4,100.0
3	(c) Athletics	416.7			416.7
4	(d) Nurse expansion	291.0			291.0
5	(e) Student retention and				
6	completion	578.2			578.2
7	Performance measures:				
8	(a) Outcome:	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			20%
12	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
13		enrolled in a given fall term who persist to the following			
14		spring term			70%
15	Subtotal				17,180.8
16	MESALANDS COMMUNITY COLLEGE:				
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	4,294.0	1,100.0	1,000.0	6,394.0
24	(b) Other		600.0	700.0	1,300.0
25	(c) Athletics	150.0			150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Wind training center	123.1				123.1
2 Performance measures:					
3 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
4 certificate-seeking community college students who complete					
5 the program within one hundred fifty percent of normal time					
6 to completion					45%
7 Subtotal					7,967.1
8 NEW MEXICO JUNIOR 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	5,615.2	27,900.0		800.0	34,315.2
16 (b) Other		3,000.0		5,300.0	8,300.0
17 (c) Athletics	483.5				483.5
18 (d) Oil and gas management					
19 program	176.2				176.2
20 (e) Nurse expansion	308.2				308.2
21 (f) Lea county distance					
22 education consortium	29.9				29.9
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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					33%
3					
4					
5					80%
6					43,613.0
7	SAN JUAN COLLEGE:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
10	the skills to be competitive in the new economy and are able to participate in lifelong learning				
11	activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	24,836.6	31,600.0	2,000.0	58,436.6
15	(b) Other				
16			7,400.0	20,100.0	27,500.0
17	(c) Dental hygiene program				
18		167.5			167.5
19	(d) Nurse expansion				
20		216.2			216.2
21	Performance measures:				
22					
23					83%
24					86,320.3
25	CLOVIS COMMUNITY COLLEGE:				
26	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
27	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

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	9,945.2	5,400.0		1,200.0	16,545.2
6 (b) Other		500.0		5,800.0	6,300.0
7 (c) Nurse expansion	297.4				297.4
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					14%
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					74%
16 Subtotal					23,142.6
17 NEW MEXICO MILITARY INSTITUTE:					
18 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
19 students in a residential, military environment culminating in a high school diploma or associates					
20 degree.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,388.4	23,800.0		100.0	25,288.4
24 (b) Other		8,300.0		900.0	9,200.0
25 (c) Athletics	281.3	400.0			681.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Knowles legislative					
2 scholarship program	1,359.1				1,359.1
3 Performance measures:					
4 (a) Outcome: American college testing composite scores for graduating					
5 high school seniors					22
6 (b) Outcome: Collegiate assessment of academic proficiency reading					
7 scores for graduating college sophomores					60
8 Subtotal					36,528.8
9 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
10 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
11 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
12 to participate fully in their families, communities and workforce and to lead independent, productive					
13 lives.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	891.1	12,400.0		200.0	13,491.1
17 (b) Early childhood center	382.9				382.9
18 (c) Low vision clinic programs	117.5				117.5
19 Performance measures:					
20 (a) Outcome: Number of school districts that have established a					
21 memorandum of understanding requesting mentorship support					
22 services for visually impaired professionals entering the					
23 field					40
24 (b) Output: Percent of New Mexico teachers who complete a personnel					
25 preparation program to become a teacher of the visually					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					10%	
2					13,991.5	
3	NEW MEXICO SCHOOL FOR THE DEAF:					
4	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
5	fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
6	and to work collaboratively with families, agencies and communities throughout the state to meet the					
7	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	4,040.6	12,100.0	400.0	16,540.6	
11	(b) Statewide outreach services	250.3			250.3	
12	Performance measures:					
13	(a) Outcome:	Percent of students in kindergarten through twelfth grade				
14		demonstrating academic improvement across curriculum domains			85%	
15	(b) Outcome:	Rate of transition to postsecondary education,				
16		vocational-technical training schools, junior colleges,				
17		work training or employment for graduates based on a				
18		three-year rolling average			100%	
19	(c) Outcome:	Percent of students in grades three to twelve who are late				
20		language learners who demonstrate significant gains in				
21		language and communication as demonstrated by pre- and				
22		post-test results			80%	
23	Subtotal				16,790.9	
24	TOTAL HIGHER EDUCATION	848,455.6	1,509,310.4	42,277.3	659,864.5	3,059,907.8
25	K. PUBLIC SCHOOL SUPPORT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not 2 revert at the end of fiscal year 2016.					
3 PUBLIC SCHOOL SUPPORT:					
4 (1) State equalization guarantee distribution:					
5 The purpose of public school support is to carry out the mandate to establish and maintain a uniform 6 system of free public schools sufficient for the education of, and open to, all the children of school 7 age in the state.					
8 Appropriations:	2,508,331.1	5,000.0			2,513,331.1
9 The rate of distribution of the state equalization guarantee distribution shall be based on a program 10 unit value determined by the secretary of public education. The secretary of public education shall 11 establish a preliminary unit value to establish budgets for the 2015-2016 school year and then, on 12 verification of the number of units statewide for fiscal year 2016, but no later than January 31, 2016, 13 the secretary of public education may adjust the program unit value.					
14 The general fund appropriation to the state equalization guarantee distribution includes sufficient 15 funds to increase the minimum salary of level one teachers to thirty-four thousand dollars (\$34,000). 16 Notwithstanding the provisions of the School Personnel Act or other substantive law, the secretary of 17 public education shall ensure that no full-time level one teacher receives a base salary less than 18 thirty-four thousand dollars (\$34,000) during fiscal year 2016.					
19 For the 2015-2016 school year, the general fund appropriation to the state equalization guarantee 20 distribution includes sufficient funding for school districts and charter schools to implement a new 21 formula-based program. Those school districts and charter schools shall use current-year first reporting 22 date membership in the calculation of program units for the new formula-based program. Increased charter 23 school enrollment pursuant to an authorizer-approved increase in an existing enrollment cap shall be 24 considered a new formula-based program. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978 or 25 other substantive law, any membership in a new formula-based program shall not be included in membership					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 for the purposes of calculating enrollment growth pursuant to Section 22-8-23.1 NMSA 1978.

2 The secretary of public education shall not distribute a school district's or charter school's

3 state equalization guarantee distribution after the first reporting date, which is October 14, 2015, if,

4 by that date, the school district or charter school has not conducted an assessment of its student

5 assessment practices using a public education department-approved audit tool and submitted the results of

6 the audit to the public education department and the local school board or governing body of the charter

7 school. ~~The public education department shall provide a report of the assessment audit results to the~~

8 ~~legislative education study committee by December 2015.~~

9 After considering those elementary physical education programs eligible for state financial support

10 and the amount of state funding available for elementary physical education, the secretary of public

11 education shall annually determine the programs and the consequent numbers of students in elementary

12 physical education that will be used to calculate the number of elementary physical education program

13 units.

14 The general fund appropriation to the public school fund shall be reduced by the amounts

15 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act

16 receipts otherwise unappropriated.

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

18 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that

19 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly

20 known as "PL874 funds".

21 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2016

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

23 Performance measures:

24 (a) Outcome: Percent of fourth-grade students who achieve proficiency or

25 above on the standards-based assessment in reading 50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					50%
3 (c) Outcome:					
4					60%
5 (d) Outcome:					
6					50%
7 (e) Outcome:					
8					
9					<40%
10 (f) Quality:					
11					75%
12 (2) Transportation distribution:					
13 Appropriations:	97,765.5				97,765.5
14 Notwithstanding the provisions of Section 22-8-26 NMSA 1978 or other substantive law, a state-chartered					
15 charter school that receives a transportation allocation that exceeds the amount required to provide to-					
16 and-from transportation, three- and four-year-old developmentally disabled transportation and vocational					
17 education transportation shall deposit one hundred percent of the remaining balance in the transportation					
18 emergency fund at the end of fiscal year 2016.					
19 (3) Supplemental distribution:					
20 Appropriations:					
21 (a) Out-of-state tuition	300.0				300.0
22 (b) Emergency supplemental	2,000.0				2,000.0
23 The secretary of public education shall not distribute any emergency supplemental funds to a school					
24 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
25 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 budget.					
2 Any unexpended balances in the supplemental distribution of the public education department					
3 remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to					
4 the general fund.					
5 Subtotal					2,613,396.6
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				414,202.3	414,202.3
8 Subtotal					414,202.3
9 INSTRUCTIONAL MATERIALS:					
10 (1) Instructional material fund:					
11 Appropriations:	21,900.0				21,900.0
12 The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
13 (2) Dual-credit instructional materials:					
14 Appropriations:	1,000.0				1,000.0
15 The general fund appropriation to the public education department for dual-credit instructional materials					
16 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
17 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
18 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
19 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
20 end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.					
21 Subtotal					22,900.0
22 INDIAN EDUCATION FUND:					
23 Appropriations:	1,824.6	675.4			2,500.0
24 The general fund appropriation to the Indian education fund of the public education department includes					
25 four hundred thousand dollars (\$400,000) for a nonprofit organization with the primary purpose of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recruiting recent college graduates and professionals who have a record of demonstrated achievement to 2 teach in low-income urban and rural public schools to provide teaching support in schools with a high 3 proportion of Native American students.					
4 The other state funds appropriation is from the Indian education fund.					
5 Subtotal					2,500.0
6 STANDARDS-BASED ASSESSMENTS:					
7 Appropriations:	6,000.0				6,000.0
8 Subtotal					6,000.0
9 TOTAL PUBLIC SCHOOL SUPPORT	2,639,121.2	5,675.4		414,202.3	3,058,998.9
10 GRAND TOTAL FISCAL YEAR 2016					
11 APPROPRIATIONS	6,220,299.1	3,998,862.0	482,180.6	7,375,251.3	18,076,593.0
12 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund 13 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation 14 may be expended in fiscal years 2015 and 2016. Unless otherwise indicated, any unexpended balances of 15 the appropriations remaining at the end of fiscal year 2016 shall revert to the appropriate fund.					
16 (1) LEGISLATURE	75.0				75.0
17 To the legislative council service for a study of the state's options for funding the establishment and 18 operation of a liver institute in the city of Gallup. The study shall be performed by a nonprofit 19 healthcare system recognized nationwide for excellence in medical care, research and education.					
20 (2) LEGISLATURE		75.0			75.0
21 To the legislative council service for administrative support for the capitol buildings planning 22 commission. The appropriation is from cash balances.					
23 (3) LEGISLATURE		1,500.0			1,500.0
24 To the legislative council service for capitol improvements and infrastructure upgrades. The 25 appropriation is from cash balances.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(4) ADMINISTRATIVE OFFICE OF THE COURTS	600.0				600.0
To address court priorities for vehicles, furniture and equipment at courts statewide.					
(5) SECOND JUDICIAL DISTRICT ATTORNEY	150.0				150.0
To address the backlog in criminal cases to comply with new court case processing time standards.					
(6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year 2015 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2015 for each of the district attorneys and the administrative office of the district attorneys.					
(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year 2015 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2015 for each of the district attorneys and the administrative office of the district attorneys.					
(8) ATTORNEY GENERAL		2,000.0			2,000.0
To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) ATTORNEY GENERAL		500.0			500.0
2 To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement fund					
3 awarded to the attorney general's office to provide housing counseling, litigation and foreclosure					
4 mediation for homeowners facing foreclosure.					
5 (10) ATTORNEY GENERAL		1,800.0			1,800.0
6 To review the behavioral health audit. The appropriation is from the consumer settlement fund.					
7 (11) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	1,224.2				1,224.2
9 For automation support of New Mexico's comprehensive annual financial report.					
10 (12) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION	200.0				200.0
12 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2016.					
13 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
14 oversight committee on the status of the agency's operating budget.					
15 (13) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION	250.0				250.0
17 For oversight of the Affordable Housing Act by the New Mexico mortgage finance authority.					
18 (14) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	3,946.0				3,946.0
20 For the second phase of the cash remediation project, which will integrate third party payment systems					
21 data into the statewide human resources, accounting and management reporting system. The appropriation					
22 includes sufficient funding to reassess cash balances between the general ledger and bank balances to					
23 establish new starting balances for the general fund and agency funds beginning July 1, 2015. The					
24 department of finance and administration shall submit a plan to the state board of finance and the					
25 legislative finance committee no later than May 1, 2015, to fully reconcile cash balances, including					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 establishing new balances, by fund and report the implementation status of the plan quarterly to the					
2 state board of finance and the legislative finance committee.					
3 (15) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION	150.0				150.0
5 For utility infrastructure planning in San Juan county.					
6 (16) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION	75.0				75.0
8 To the local government division for state planning districts to improve planning, tracking and mapping					
9 of community and economic development projects and to provide technical assistance to implement and					
10 coordinate projects.					
11 (17) GENERAL SERVICES DEPARTMENT					
12 The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriated					
13 from the public buildings repair fund to the property control division of the general services department					
14 in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 and extended pursuant to Subsection 27 of					
15 Section 5 of Chapter 63 of Laws 2014 to conduct facility condition assessments of all state facilities					
16 under the jurisdiction of the property control division of the general services department is re-					
17 appropriated to the facilities management program of the general services department for the same purpose					
18 and is extended through fiscal year 2016.					
19 (18) GENERAL SERVICES DEPARTMENT		1,200.0			1,200.0
20 To develop and administer master planning guidelines and provide pre-implementation and training to					
21 executive agencies, to provide assessment of space and tenant assignments in buildings owned by the					
22 facilities management program and to provide assessment and valuation of land managed by the facilities					
23 management program. The appropriation is from the public buildings repair fund.					
24 (19) PUBLIC DEFENDER DEPARTMENT	1,300.0				1,300.0
25 For contract counsel costs statewide and for operating expenses.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (20) SECRETARY OF STATE	541.4				541.4
2 For expenses related to the 2016 primary election.					
3 (21) ECONOMIC DEVELOPMENT DEPARTMENT	27,000.0	10,500.0			37,500.0
4 For projects pursuant to the Local Economic Development Act. At least two million five hundred thousand					
5 dollars (\$2,500,000) shall be expended in rural areas of the state. The economic development department					
6 shall submit quarterly reports to the legislative finance committee and the department of finance and					
7 administration with details of projected expenditures, including company or project names, locations, use					
8 of funds expended to date, jobs created to date, jobs announced, private investment to date, private					
9 investment announced and clawback provisions. The other state funds appropriation, except as otherwise					
10 provided in the Tax Administration Act, is from the fiscal year 2015 New Mexico finance authority portion					
11 of the governmental gross receipts tax distributed to the New Mexico finance authority pursuant to state					
12 law that is not otherwise pledged for payment of obligations of the New Mexico finance authority. Any					
13 unexpended balances at the end of a fiscal year from this appropriation shall not revert.					
14 (22) ECONOMIC DEVELOPMENT DEPARTMENT	300.0				300.0
15 For technology transfer.					
16 (23) ECONOMIC DEVELOPMENT DEPARTMENT	350.0				350.0
17 For the mainstreet program, including sufficient funding for frontier areas of the state.					
18 (24) ECONOMIC DEVELOPMENT DEPARTMENT					
19 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
20 in Subsection 33 of Section 5 of Chapter 63 of Laws 2014 for projects pursuant to the Local Economic					
21 Development Act is extended through fiscal year 2016.					
22 (25) ECONOMIC DEVELOPMENT DEPARTMENT	5,500.0				5,500.0
23 To the development training fund for the job training incentive program.					
24 (26) REGULATION AND LICENSING DEPARTMENT		35.0			35.0
25 For training for financial institutions division examination staff on new financial regulatory					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The					
2 appropriation is from the state financial regulation fund.					
3 (27) OFFICE OF SUPERINTENDENT OF INSURANCE					
4 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
5 internal services funds/interagency transfers in Subsection 39 of Section 5 of Chapter 63 of Laws 2014					
6 for an audit of premium tax collections is extended through fiscal year 2016 subject to oversight by the					
7 state auditor.					
8 (28) GAMING CONTROL BOARD					
9 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
10 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection					
11 32 of Section 5 of Chapter 227 of Laws 2013 and Subsection 40 of Section 5 of Chapter 63 of Laws 2014 for					
12 arbitration and litigation expenses related to tribal gaming is extended through fiscal year 2016.					
13 (29) SPACEPORT AUTHORITY	500.0				500.0
14 For a projected fiscal year 2016 budget shortfall contingent on enterprise revenues not materializing and					
15 approval from the state board of finance.					
16 (30) CULTURAL AFFAIRS DEPARTMENT	150.0				150.0
17 For educational programs and maintenance at the Los Luceros property. The funding shall transfer to the					
18 New Mexico state university board of regents agricultural experiment station pursuant to an agreement					
19 with the cultural affairs department for the operations of the Los Luceros property.					
20 (31) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
21 For renovation and upgrades of exhibits at the museum of Indian arts and culture contingent on a private					
22 match of at least three hundred thousand dollars (\$300,000). Disbursement of this appropriation is					
23 permitted in fifty thousand dollar (\$50,000) increments when matching funds have been received.					
24 (32) NEW MEXICO LIVESTOCK BOARD		50.0			50.0
25 To train and equip livestock inspectors.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) DEPARTMENT OF GAME AND FISH		525.0			525.0
2 To purchase radios and necessary equipment to upgrade law enforcement vehicles. The appropriation is					
3 from the game protection fund.					
4 (34) ENERGY, MINERALS AND					
5 NATURAL RESOURCES DEPARTMENT	1,000.0	1,000.0			2,000.0
6 For transfer to the forest and watershed restoration fund for forestry and watershed restoration					
7 contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second					
8 legislature establishing the forest and watershed restoration fund and board. The other state funds					
9 appropriation includes five hundred thousand dollars (\$500,000) from the trail safety fund and five					
10 hundred thousand dollars (\$500,000) from the game protection fund.					
11 (35) COMMISSIONER OF PUBLIC LANDS		200.0			200.0
12 For forestry and watershed restoration in coordination with the forest and watershed restoration board.					
13 The other state funds appropriation is from the state lands maintenance fund and is contingent on					
14 enactment of House Bill 38 or similar legislation of the first session of the fifty-second legislature					
15 establishing the forest and watershed restoration fund and board.					
16 (36) COMMISSIONER OF PUBLIC LANDS		260.0			260.0
17 To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
18 (37) STATE ENGINEER		2,000.0			2,000.0
19 To continue water litigation under interstate compacts. The appropriation is from the consumer settlement					
20 fund of the office of the attorney general.					
21 (38) HUMAN SERVICES DEPARTMENT					
22 Any unexpended balances in the income support program of the human services department remaining at the					
23 end of fiscal year 2015 from reimbursements received from the social security administration to support					
24 the general assistance program shall not revert and may be expended by the human services department in					
25 fiscal year 2016 for payments in the general assistance program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (39) HUMAN SERVICES DEPARTMENT	2,000.0			4,666.7	6,666.7
2 For costs associated with increases in medicaid enrollment.					
3 (40) HUMAN SERVICES DEPARTMENT	500.0				500.0
4 To support rate increases for medicaid nursing facilities.					
5 (41) DEPARTMENT OF HEALTH					
6 Any unexpended balances in the developmental disabilities support program of the department of health in					
7 the other financing uses category remaining at the end of fiscal year 2015 from appropriations made from					
8 the general fund shall not revert to the general fund and shall be expended in fiscal year 2016 to					
9 support the developmental disabilities medicaid waiver program in the developmental disabilities support					
10 program of the department of health.					
11 (42) DEPARTMENT OF ENVIRONMENT		500.0			500.0
12 For environmental litigation, administrative hearings and regulatory matters. The appropriation is from					
13 the consumer settlement fund of the office of the attorney general. Any unexpended balances of the					
14 appropriation remaining at the end of any fiscal year shall not revert.					
15 (43) VETERANS' SERVICES DEPARTMENT	136.2				136.2
16 For operating expenses at the proposed state veterans' cemetery in Fort Stanton contingent on the federal					
17 government providing capital outlay funding for the cemetery.					
18 (44) CHILDREN, YOUTH					
19 AND FAMILIES DEPARTMENT					
20 Any unexpended balances in the protective services program and the early childhood services program of					
21 the children, youth and families department remaining at the end of fiscal year 2015 from appropriations					
22 made from the general fund shall not revert.					
23 (45) CHILDREN, YOUTH					
24 AND FAMILIES DEPARTMENT	1,000.0			696.5	1,696.5
25 For care and support for foster care payments.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (46) CORRECTIONS DEPARTMENT					
2 Any unexpended balances in the inmate management and control program of the corrections department					
3 remaining at the end of fiscal year 2015 from revenues received from the United States department of					
4 justice to house undocumented foreign nationals in corrections department prison facilities shall not					
5 revert and shall remain with the corrections department for expenditure in fiscal year 2016. The					
6 corrections department shall provide to the department of finance and administration and the legislative					
7 finance committee by November 1, 2015 a detailed report documenting the amount of all funds received from					
8 the United States department of justice for housing undocumented foreign nationals that do not revert at					
9 the end of fiscal year 2015 and also ensure proper reporting in the department's fiscal year 2015 audit.					
10 (47) CORRECTIONS DEPARTMENT	500.0				500.0
11 For a transitional living pilot program.					
12 (48) CORRECTIONS DEPARTMENT	7,000.0				7,000.0
13 For inmate population growth and overtime in high-level custody prison facilities contingent on approval					
14 from the state board of finance.					
15 (49) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
16 To address deferred maintenance at corrections facilities statewide. The appropriation is from the land					
17 grant permanent fund.					
18 (50) CORRECTIONS DEPARTMENT	50.0				50.0
19 To document and archive materials from the New Mexico penitentiary riot of 1980.					
20 (51) DEPARTMENT OF PUBLIC SAFETY					
21 Any unexpended balances in the law enforcement program of the department of public safety remaining at					
22 the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the					
23 general fund.					
24 (52) DEPARTMENT OF PUBLIC SAFETY		205.0			205.0
25 For latent finger print contractors to clear backlogged cases.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (53) DEPARTMENT OF PUBLIC SAFETY	1,355.0				1,355.0
2 For vehicle replacement.					
3 (54) DEPARTMENT OF TRANSPORTATION					
4 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
5 federal funds appropriated to the transportation and highway operations program of the department of					
6 transportation pertaining to prior fiscal years is extended through fiscal year 2016.					
7 (55) DEPARTMENT OF TRANSPORTATION					
8 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
9 and federal funds appropriated to the programs and infrastructure program of the department of					
10 transportation pertaining to prior fiscal years is extended though fiscal year 2016.					
11 (56) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
12 For distribution to classroom teachers to purchase classroom supplies. The appropriation is from the					
13 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
14 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
15 (57) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
16 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
17 funds shall be in accordance with Section 22-8-30 NMSA 1978.					
18 (58) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
19 For legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni lawsuit.					
20 (59) PUBLIC EDUCATION DEPARTMENT	450.0				450.0
21 For the fiscal year 2014 financial statement audit of the public education department and state-chartered					
22 charter schools.					
23 (60) PUBLIC EDUCATION DEPARTMENT					
24 The period of time for expending the seven million two hundred thirty thousand one hundred dollars					
25 (\$7,230,100) appropriated from the general fund to the public education department in Paragraph (v) of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection I of Section 4 of Chapter 63 of Laws 2014 for teacher and school leader programs and supports 2 for training, preparation, recruitment and retention is extended through fiscal year 2016.					
3 (61) PUBLIC EDUCATION DEPARTMENT					
4 The period of time for expending the two million nine hundred ninety-one thousand eight hundred dollars 5 (\$2,991,800) appropriated from the general fund to the public education department in Paragraph (o) of 6 Subsection I of Section 4 of Chapter 63 of Laws 2014 for school leader preparation is extended through 7 fiscal year 2016.					
8 (62) PUBLIC EDUCATION DEPARTMENT	3,100.0				3,100.0
9 To the instructional material fund. The general fund appropriation includes one million one hundred 10 thousand dollars (\$1,100,000) from the separate account of the appropriation contingency fund dedicated 11 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 12 of Laws 2004.					
13 (63) HIGHER EDUCATION DEPARTMENT	500.0				500.0
14 To provide grants to public universities to improve campus security. Funding shall be available to 15 purchase equipment, hire staff and for other uses consistent with an action plan approved by the higher 16 education department that improves campus security.					
17 (64) HIGHER EDUCATION DEPARTMENT	5,500.0				5,500.0
18 To replenish the higher education endowment fund contingent on enactment of House Bill 170 or similar 19 legislation of the first session of the fifty-second legislature amending Section 21-1-27.1 NMSA 1978.					
20 (65) UNIVERSITY OF NEW MEXICO	250.0				250.0
21 For the health sciences center to provide three-dimensional mammography services to women eligible for 22 medicaid or the breast and cervical cancer screening program and to provide outreach and education 23 concerning three-dimensional mammography.					
24 (66) UNIVERSITY OF NEW MEXICO	225.0				225.0
25 For health sciences center instruction and general purposes.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (67) COMPUTER SYSTEMS ENHANCEMENT FUND	13,780.0				13,780.0
2 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
3 TOTAL SPECIAL APPROPRIATIONS	85,157.8	24,350.0		5,363.2	114,871.0
4 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
5 from the general fund or other funds as indicated for expenditure in fiscal year 2015 for the purposes					
6 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
7 department of finance and administration and the legislative finance committee that no other funds are					
8 available in fiscal year 2015 for the purpose specified and approval by the department of finance and					
9 administration. Any unexpended balances remaining at the end of fiscal year 2015 shall revert to the					
10 appropriate fund.					
11 (1) ADMINISTRATIVE OFFICE OF THE					
12 COURTS	300.0				300.0
13 For a shortfall in the court-appointed attorney fund in fiscal year 2015.					
14 (2) ADMINISTRATIVE OFFICE OF THE					
15 COURTS	550.8				550.8
16 For juror and interpreter costs.					
17 (3) ADMINISTRATIVE OFFICE OF THE					
18 COURTS	596.1				596.1
19 For juror, witness and interpreter costs incurred in fiscal year 2014.					
20 (4) ADMINISTRATIVE OFFICE OF THE					
21 COURTS	750.0				750.0
22 To replace funding vetoed in Senate Bill 38 and Senate Bill 84 in 2014 for magistrate court operations in					
23 fiscal year 2015.					
24 (5) FIFTH JUDICIAL DISTRICT ATTORNEY	46.9				46.9
25 To clear an audit adjustment in the fiscal year 2014 annual audit.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) TENTH JUDICIAL DISTRICT ATTORNEY	28.0				28.0
2 For witness costs in fiscal year 2015.					
3 (7) AGING AND LONG-TERM					
4 SERVICES DEPARTMENT	100.0				100.0
5 For a projected shortfall in personal services and employee benefits in the adult protective services					
6 program in fiscal year 2015.					
7 (8) CHILDREN, YOUTH AND					
8 FAMILIES DEPARTMENT	500.0			249.5	749.5
9 For a projected shortfall in the personal services and employee benefits category in the protective					
10 services program in fiscal year 2015.					
11 (9) CORRECTIONS DEPARTMENT		937.1			937.1
12 For a shortfall in the personal services and employee benefits category in the community offender					
13 management program in fiscal year 2014. The appropriation is from the intensive supervision fund.					
14 (10) CORRECTIONS DEPARTMENT	4,774.0				4,774.0
15 For a shortfall in the personal services and employee benefits category in the inmate management and					
16 control program in fiscal year 2014.					
17 (11) CRIME VICTIMS REPARATION COMMISSION	200.0				200.0
18 For crime victim reimbursements.					
19 (12) HIGHER EDUCATION DEPARTMENT	9,500.0				9,500.0
20 For a shortfall in the student financial aid special program fund for loan repayment, loan-for-service					
21 and tuition waiver obligations incurred during fiscal year 2014.					
22 TOTAL SUPPLEMENTAL AND					
23 DEFICIENCY APPROPRIATIONS	17,345.8	937.1		249.5	18,532.4
24 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
25 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 otherwise indicated, the appropriation may be expended in fiscal years 2015, 2016 and 2017. Unless					
2 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2017 shall revert to the					
3 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
4 the information technology commission shall certify that the purposes specified in this section comply					
5 with Section 9-27-9 NMSA 1978 prior to the allocation of thirteen million dollars (\$13,000,000) by the					
6 department of finance and administration. The department of finance and administration shall allocate					
7 amounts from the funds for the purposes specified upon receiving certification and supporting					
8 documentation from the state chief information officer that indicates compliance with the project					
9 certification process. The judicial information systems council shall certify compliance to the					
10 department of finance and administration for judicial branch projects. For executive branch agencies, all					
11 hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act					
12 shall be procured using consolidated purchasing led by the state chief information officer and state					
13 purchasing division to achieve economies of scale and to provide the state with the best unit price.					
14 (1) ADMINISTRATIVE OFFICE					
15 OF THE COURTS					
16 The period of time for expending the two hundred twenty thousand dollars (\$220,000) appropriated from the					
17 computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 227 of Laws 2013 to extend the					
18 statewide integrated and consolidated case management system with electronic document management and					
19 electronic filing to the New Mexico supreme court and the New Mexico court of appeals is extended through					
20 fiscal year 2016.					
21 (2) ADMINISTRATIVE OFFICE					
22 OF THE COURTS		780.0			780.0
23 To purchase and implement jury management system software.					
24 (3) TAXATION AND REVENUE DEPARTMENT		8,861.5			8,861.5
25 To implement the motor vehicle division system modernization project. Three million six hundred ninety					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$3,690,000) of the other state funds appropriation is from cash balances.					
2 (4) DEPARTMENT OF FINANCE					
3 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 (5) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION		250.0			250.0
8 To develop a plan for modernizing the state's budget information system. The other state funds					
9 appropriation is contingent on the legislative finance committee and the department of finance and					
10 administration entering into a joint powers agreement for the purpose of cooperating and cost sharing in					
11 the joint design, development, acquisition and implementation of the budget system.					
12 (6) GENERAL SERVICES DEPARTMENT		750.0			750.0
13 To plan, design and implement the statewide human resources, accounting and management reporting system					
14 strategic sourcing module contingent on full project certification and oversight by the department of					
15 information technology. The appropriation is from the state purchasing enterprise fund.					
16 (7) DEPARTMENT OF INFORMATION TECHNOLOGY					
17 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					
18 systems enhancement fund in Subsection 7 of Section 7 of Chapter 227 of Laws 2013 to stabilize and					
19 upgrade the statewide human resources, accounting and management reporting system to current levels of					
20 hardware and software is extended through fiscal year 2017.					
21 (8) DEPARTMENT OF INFORMATION TECHNOLOGY		400.0			400.0
22 To initiate and plan the development of the one-stop business portal.					
23 (9) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		350.0			350.0
24 For the initial conversion of long-term retention records from an electronic image to microfilm and					
25 system modifications to the retirement information online systems. The appropriation is from interest on					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) REGULATION AND LICENSING DEPARTMENT					
2 The period of time for expending the one hundred eighty-six thousand two hundred dollars (\$186,200)					
3 appropriated from the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 227 of					
4 Laws 2013 to implement and upgrade the construction tracking system is extended through 2017.					
5 (16) REGULATION AND LICENSING DEPARTMENT		650.0			650.0
6 To consolidate the construction industries licensing system with the construction tracking system.					
7 (17) OFFICE OF SUPERINTENDENT OF INSURANCE					
8 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
9 appropriated from the insurance operations fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013					
10 to migrate the insurance system and processes to a paperless, web-based environment is extended through					
11 fiscal year 2017.					
12 (18) DEPARTMENT OF GAME AND FISH		350.0			350.0
13 To purchase hardware and software for the department of game and fish mission critical systems. The					
14 appropriation is from the game protection fund and is contingent on the department of game and fish					
15 submitting a full information technology business case to the department of information technology, the					
16 department of finance and administration and the legislative finance committee and submitting a project					
17 plan to the department of information technology, the department of finance and administration and the					
18 legislative finance committee that includes milestones, estimated completion dates for each milestone,					
19 estimated total cost and deliverables.					
20 (19) HUMAN SERVICES DEPARTMENT		3,400.0			3,400.0
21 For the planning phase to enhance or replace the current child support enforcement system. The					
22 appropriation is from fund balances.					
23 (20) HUMAN SERVICES DEPARTMENT		620.0		5,580.0	6,200.0
24 To redevelop and replace the medicaid management information system.					
25 (21) CHILDREN, YOUTH					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND FAMILIES DEPARTMENT		2,708.5			2,708.5
2 To develop and implement the juvenile justice component of the enterprise provider information					
3 constituents services system.					
4 (22) CORRECTIONS DEPARTMENT		500.0			500.0
5 For the planning phase to implement a commercial off-the-shelf offender management system. The					
6 appropriation is contingent on the corrections department issuing a request for information regarding					
7 available system alternatives, issuing a request for proposals, and submitting a project plan to the					
8 department of information technology, the department of finance and administration and the legislative					
9 finance committee that includes milestones, estimated completion dates for each milestone, estimated					
10 total cost and deliverables.					
11 (23) DEPARTMENT OF PUBLIC SAFETY					
12 The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000)					
13 appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of					
14 Laws 2013 to implement an integrated computer-aided dispatch and records management system is extended					
15 through fiscal year 2017. Release of the appropriation is contingent on the department of public safety					
16 issuing a request for information regarding available system alternatives, issuing a request for					
17 proposals, and submitting a project plan to the department of information technology, the department of					
18 finance and administration and the legislative finance committee that includes milestones, estimated					
19 completion dates for each milestone, estimated total cost and deliverables.					
20 (24) DEPARTMENT OF PUBLIC SAFETY		250.0			250.0
21 For the planning phase to implement a records management system.					
22 (25) DEPARTMENT OF PUBLIC SAFETY					
23 The balance of the computer systems enhancement fund appropriations made pursuant to Subsection 20 of					
24 Section 7 of Chapter 227 of Laws 2013 and Subsection 20 of Section 7 of Chapter 63 of Laws 2014 to					
25 implement an automated finger print identification system as part of the western identification network					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 shall not be expended for the original purpose but is appropriated to implement an integrated computer-
2 aided dispatch and records management system.

3 TOTAL DATA PROCESSING APPROPRIATIONS 22,320.0 5,580.0 27,900.0

4 Section 8. ADDITIONAL FISCAL YEAR 2015 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2015,
5 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
6 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
7 Act of 2014:

8 A. the administrative office of the courts may request budget increases up to one hundred
9 seventy-six thousand dollars (\$176,000) from other state funds and program fees for language access
10 training, may request up to forty-five thousand dollars (\$45,000) from internal service funds/interagency
11 transfers and other state funds received from political subdivisions of the state to reimburse magistrate
12 courts for services provided, may request up to sixty thousand dollars (\$60,000) from magistrate drug
13 court fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may
14 request up to two hundred fifty thousand dollars (\$250,000) from warrant enforcement fund balances to pay
15 for magistrate lease payment shortfalls and may request category transfers up to twenty-seven thousand
16 two hundred dollars (\$27,200) from the other financing uses category to the contractual services category
17 for shortfalls in the court-appointed special advocates network contract to monitor and coordinate
18 statewide efforts to advocate for abused and neglected children;

19 B. the first judicial district court may request budget increases up to fifty thousand
20 dollars (\$50,000) from fund balances in the court's child support program to pay for contract
21 court-appointed attorneys;

22 C. the second judicial district court may request budget increases up to two hundred thousand
23 dollars (\$200,000) from other state funds or internal service funds/interagency transfers received from
24 the behavioral health services program of the human services department for the veterans treatment court
25 program;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 D. the third judicial district court may request budget increases up to twenty thousand 2 dollars (\$20,000) from other state funds from mediation fees;					
3 E. the fifth judicial district court may request budget increases up to sixty-four thousand 4 dollars (\$64,000) from other state funds from duplication fees;					
5 F. the thirteenth judicial district court may request budget increases up to one hundred 6 thirty thousand dollars (\$130,000) from other state funds for the operations of the pretrial services 7 program and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds 8 for the operation of the social worker program;					
9 G. the ninth judicial district attorney may request budget increases up to one hundred 10 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds 11 pursuant to the Forfeiture Act for prosecution of cases;					
12 H. the eleventh judicial district attorney-division II may request budget increases up to 13 fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds 14 received from any political subdivision of the state or from Native American tribes to assist in the 15 prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand 16 dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture 17 revenues pursuant to the Forfeiture Act for prosecution of cases;					
18 I. the taxation and revenue department may request program transfers up to five hundred 19 thousand dollars (\$500,000) to cover shortfalls in the personal services and employee benefits category;					
20 J. the public defender department may request budget increases up to six hundred thousand 21 dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					
22 K. the construction industries and manufactured housing program of the regulation and 23 licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from 24 internal service funds/interagency transfers received from the public school facilities authority for 25 costs associated with the permitting and inspection of projects funded under the Public School Capital					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outlay Act;					
2 L. notwithstanding the provisions of Section 8-8-9.1 NMSA 1978 or other substantive law, the 3 policy and regulation program of the public regulation commission may request budget increases up to two 4 hundred thirty thousand dollars (\$230,000) from the training academy use fee fund to cover a shortfall in 5 the personal services and employee benefits category;					
6 M. the patient's compensation fund program of the office of superintendent of insurance may 7 request budget increases up to three million dollars (\$3,000,000) from fund balances for patients' 8 compensation settlements and court-ordered payments;					
9 N. the New Mexico board of veterinary medicine may request budget increases up to thirty-five 10 thousand dollars (\$35,000) from other state funds for the administrative hearing and litigation process;					
11 O. the cultural affairs department may request program transfers up to five hundred thousand 12 dollars (\$500,000) among programs;					
13 P. the department of game and fish may request budget increases up to two hundred fifty 14 thousand dollars (\$250,000) from other state funds from the game protection fund for emergencies;					
15 Q. the aging and long-term services department may request program transfers up to one 16 hundred twenty thousand dollars (\$120,000) from the consumer and elder rights program to the adult 17 protective services program and up to sixty thousand dollars (\$60,000) from program support to the adult 18 protective services program;					
19 R. the human services department may request program transfers between the medical assistance 20 program and the medicaid behavioral health program;					
21 S. the independent living services program of the division of vocational rehabilitation may 22 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for 23 independent living services for the disabled;					
24 T. the office of guardianship of the developmental disabilities planning council may request 25 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transfers and other state funds;					
2 U. the department of health may request program transfers up to four million dollars 3 (\$4,000,000) from the public health program, epidemiology and response program and the administration 4 program to the personal services and employee benefits category in the facilities management program;					
5 V. the juvenile justice facilities program of the children, youth and families department may 6 request budget increases up to two hundred eighty thousand dollars (\$280,000) from other state funds from 7 the juvenile continuum grant fund, may request budget increases up to one hundred thousand dollars 8 (\$100,000) from other state funds from the juvenile community corrections grant fund and may transfer up 9 to twenty thousand dollars (\$20,000) to the juvenile public safety advisory board;					
10 W. the department of military affairs may request budget increases up to forty-eight thousand 11 dollars (\$48,000) from internal service funds/interagency transfers that are federal in origin received 12 from the New Mexico public education department national school lunch program for support of the New 13 Mexico youth challenge academy and may request budget increases up to fifty thousand dollars (\$50,000) 14 from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of 15 national guard facility operations, maintenance and repair or the New Mexico youth challenge academy;					
16 X. the corrections department may request program transfers up to three million dollars 17 (\$3,000,000) between programs to reduce shortfalls in the inmate management and control program and may 18 request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal 19 service funds/interagency transfers and other state funds from program fees, sales revenues and fund 20 balances;					
21 Y. the department of public safety may request budget increases up to five hundred thousand 22 dollars (\$500,000) from other state funds for fingerprint and records fees collected in excess of those 23 budgeted;					
24 Z. the department of transportation may request budget increases up to forty-five million 25 dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-
2 related costs, may request program transfers between the programs and infrastructure program and the
3 transportation and highway operations program for costs related to engineering, construction, and
4 maintenance services and may request program transfers into the personal services and employee benefits
5 category for prospective salary increases and the employer's share of applicable taxes and retirement
6 benefits associated with the fiscal year 2015 salary increases of three percent to employees in budgeted
7 positions who completed their probationary period subject to satisfactory job performance; and

8 AA. the public education department may request budget increases up to six million three
9 hundred thousand dollars (\$6,300,000) from school districts and charter schools for fiscal year 2015
10 standards-based assessment fees and may request budget increases up to twenty thousand dollars (\$20,000)
11 from the school transportation training fund to provide public school transportation workshops and
12 training.

13 Section 9. CERTAIN FISCAL YEAR 2016 BUDGET ADJUSTMENTS AUTHORIZED.--

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

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

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

20 (3) "category transfer" means an approved transfer of funds from one budget category
21 to another budget category, provided that a category transfer does not include a transfer of funds
22 between divisions; and

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

25 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 in this section are authorized for fiscal year 2016.

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

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

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

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

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

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

25 (4) the first judicial district court may request budget increases up to fifty

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 thousand dollars (\$50,000) from other state funds for contract court-appointed attorneys; 2 (5) the second judicial district court may request budget increases up to three 3 hundred fifty thousand dollars (\$350,000) from other state funds or internal service funds/interagency 4 transfers from the New Mexico attorney general's office for the foreclosure facilitation pilot project, 5 may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or 6 internal service funds/interagency transfers received from the behavioral health services program of the 7 human services department for the veterans treatment court program, may request budget increases up to 8 two hundred thousand dollars (\$200,000) from other state funds received from Bernalillo county and may 9 request budget increases up to fifty thousand dollars (\$50,000) from other state funds from adult drug 10 court fees;</p>					
<p>11 (6) the third judicial district court may request budget increases up to twenty 12 thousand dollars (\$20,000) from other state funds from mediation costs;</p>					
<p>13 (7) the eleventh judicial district court may request budget increases up to twenty 14 thousand dollars (\$20,000) from other state funds from adult drug court treatment fund balances, may 15 request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency 16 transfers from copy fees, may request budget increases up to forty thousand dollars (\$40,000) from 17 internal service funds/interagency transfers for pretrial services and may request budget increases up to 18 twenty thousand dollars (\$20,000) from other state funds for mediation services;</p>					
<p>19 (8) the thirteenth judicial district court may request budget increases up to one 20 hundred thirty thousand dollars (\$130,000) from other state funds for pretrial services, may request 21 budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for the 22 foreclosure settlement program and may request budget increases up to twenty thousand dollars (\$20,000) 23 from other state funds for the social worker program;</p>					
<p>24 (9) the first judicial district attorney may request budget increases from internal 25 service funds/interagency transfers and other state funds received from any political subdivision of the</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state or from Native American tribes and may request budget increases up to one hundred twenty-five 2 thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute white collar 3 and public integrity crimes statewide;					
4 (10) the second judicial district attorney may request budget increases up to one 5 hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other 6 state funds for case prosecution;					
7 (11) the eighth judicial district attorney may request budget increases up to two 8 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other 9 state funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;					
10 (12) the ninth judicial district attorney may request budget increases up to one 11 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state 12 funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;					
13 (13) the twelfth judicial district attorney may request budget increases up to one 14 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state 15 funds received from any political subdivision of the state or from Native American tribes to assist in 16 the prosecution of cases within Otero and Lincoln counties;					
17 (14) the thirteenth 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 cases;					
21 (15) the legal services program of the attorney general may request budget increases 22 up to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs 23 related to civil and criminal prosecution, utility rate cases and consumer protection cases provided that 24 the revenue expended shall be solely from settlements of consumer-related issues;					
25 (16) the office of the state auditor may request budget increases up to three hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$300,000) from other state funds to assist local public bodies with meeting financial reporting requirements or to assist in special investigations;					
3 (17) the state investment council may request budget increases up to six million 4 dollars (\$6,000,000) from other state funds for investment-related management fees and to meet 5 emergencies or physical plant failures that might impact the health and safety of workers or visitors to 6 the agency;					
7 (18) the program support, benefits and risk programs of the public school insurance 8 authority may request budget increases from internal service funds/interagency transfers, other state 9 funds and fund balances;					
10 (19) the program support of the retiree health care authority may request budget 11 increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service 12 funds/interagency transfers for information technology services and the healthcare benefits 13 administration program may request budget increases from other state funds;					
14 (20) the procurement services program of the general services department may request 15 category transfers up to eighty-three thousand three hundred dollars (\$83,300) to and from the other 16 financing uses category, may request budget increases up to three hundred thousand dollars (\$300,000) 17 from other state funds for operating expenses and certification of procurement officers, the facilities 18 management program may request category transfers up to two hundred twenty-four thousand dollars 19 (\$224,000) to and from the other financing uses category and may request budget increases in an amount 20 not to exceed three percent of capital outlay appropriations for capital projects subject to its 21 jurisdiction from administrative fees collected pursuant to Section 15-3B-10 NMSA 1978 contingent on 22 enactment of legislation of the first session of the fifty-second legislature that amends Section 15-3B- 23 10 NMSA 1978 to increase the administrative fee;					
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					

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) notwithstanding the provisions of Section 8-8-9.1 NMSA 1978 or other substantive 22 law, the public regulation commission may request budget increases up to two hundred fifty thousand 23 dollars (\$250,000) from the training academy use fee fund to cover a shortfall in the personal services 24 and employee benefits category in any program and the public safety program of the public regulation 25 commission may request budget increases up to five hundred thousand dollars (\$500,000) from the training					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 academy use fee fund for the fire marshal division's firefighter training academy;					
2 (27) the patient's compensation fund program of the office of superintendent of 3 insurance may request budget increases up to five million dollars (\$5,000,000) from fund balances for 4 patients' compensation settlements and court-ordered payments;					
5 (28) the New Mexico medical board may request budget increases up to one hundred 6 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;					
7 (29) the preservation program of the department of cultural affairs may request budget 8 increases from other state funds for archaeological services or historic preservation services;					
9 (30) the department of game and fish may request budget increases up to two hundred 10 fifty thousand dollars (\$250,000) from other state funds from the game protection fund for emergencies;					
11 (31) the energy, minerals and natural resources department may request category 12 transfers to and from other financing uses from internal service funds/interagency transfers from the 13 department of environment or the office of the state engineer from federal funds to allow programs to 14 maximize the use of federal grants, the oil and gas conservation program may request budget increases 15 from internal service funds/interagency transfers from funds received from the department of environment 16 for the water quality program, the healthy forests program may request budget increases from internal 17 service funds/interagency transfers from the New Mexico youth conservation corps fund for projects 18 approved by the New Mexico youth conservation corps commission, the healthy forests program may request 19 budget increases up to one hundred thousand dollars (\$100,000) from other state funds for costs 20 associated with the conservation planting revolving fund and the renewable energy and energy efficiency 21 program may request budget increases from internal service funds/interagency transfers and other state 22 funds for implementing renewable energy and energy efficiency program projects;					
23 (32) the New Mexico youth conservation corps may request category transfers to and 24 from the other financing uses category for awards issued to other state agencies and operational costs;					
25 (33) the commissioner of public lands may request budget increases up to fifty					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 thousand dollars (\$50,000) from the state lands maintenance fund to cover additional litigation expenses 2 and may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance 3 fund for travel expenses incurred while performing audits of companies that pay royalties to the state;</p>					
<p>4 (34) the interstate stream commission of the office of the state engineer may request 5 budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam 6 construction fund to remove boat docks, modify the outlet works, start repairing the spillway or other 7 operational requirements needed at Ute reservoir, may request budget increases up to three hundred 8 thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and 9 maintenance costs associated with the Pecos settlement compliance, may request budget increases up to 10 fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam 11 construction fund to transfer to the state parks program of the energy, minerals and natural resources 12 department for inspection, enforcement and administration of boat docks at Ute reservoir per the 13 memorandum of understanding between the two agencies, may request budget increases up to two hundred 14 thousand dollars (\$200,000) from the federal bureau of reclamation for reimbursement for operation and 15 maintenance costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars 16 (\$40,000) from contractual services reimbursements for water modeling supply studies;</p>					
<p>17 (35) the commission for the blind may request budget increases from other state funds 18 to contract for the employment of blind or visually impaired persons, provided employment is pursuant to 19 the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone program;</p>					
<p>20 (36) the independent living program of the division of vocational rehabilitation may 21 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for 22 independent living services for the disabled;</p>					
<p>23 (37) the miners' hospital of New Mexico may request budget increases from other state 24 funds;</p>					
<p>25 (38) the department of health may request budget increases from other state funds from</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the 2 public health program may request budget increases from other state funds related to private insurer 3 payments, the developmental disabilities support program may request budget increases from other state 4 funds related to private insurer payments for the family, infant, toddler program, the epidemiology and 5 response program may request budget increases from internal service funds/interagency transfers and other 6 state funds related to payments for conducting health-related surveys and analyzing data, the laboratory 7 services program may request budget increases from other state funds, the medical cannabis program may 8 request budget increases from other state funds from medical cannabis program revenue and the 9 developmental disabilities program may request transfers up to one million one hundred thousand dollars 10 (\$1,100,000) among categories to improve the developmental disabilities waiver program infrastructure and 11 increase capacity and quality in the developmental disabilities community provider system;</p>					
<p>12 (39) the department of environment may request program transfers up to five hundred 13 thousand dollars (\$500,000) between programs, the resource protection program may request budget 14 increases from other state funds from the corrective action fund for claims, may request budget increases 15 from other state funds and internal services funds/interagency transfers for responsible party payments, 16 may request budget increases up to five hundred thousand dollars (\$500,000) from internal service 17 funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide 18 technical support for potential litigation on interstate streams and water issues and the environmental 19 health program may request budget increases from other state funds and internal service funds/interagency 20 transfers from the hazardous waste emergency fund for emergencies;</p>					
<p>21 (40) the children, youth and families department may request program transfers up to 22 one million five hundred thousand dollars (\$1,500,000), the juvenile justice facilities program may 23 request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state 24 funds from distributions from the land grant permanent and land income funds, may request budget 25 increases up to four hundred thousand dollars (\$400,000) from other state funds from the juvenile</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 continuum grant fund, may request budget increases up to one hundred thousand dollars (\$100,000) from 2 other state funds from the juvenile community corrections grant fund and may transfer up to twenty 3 thousand dollars (\$20,000) to the juvenile public safety advisory board;</p>					
<p>4 (41) the department of military affairs may request budget increases up to forty-eight 5 thousand dollars (\$48,000) from internal service funds/interagency transfers that are federal in origin 6 from the New Mexico public education department national school lunch program for the New Mexico youth 7 challenge academy and may request budget increases up to fifty thousand dollars (\$50,000) from other 8 state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of national 9 guard facility operations, maintenance and repair or the New Mexico youth challenge academy;</p>					
<p>10 (42) the corrections department may request program transfers up to three million 11 dollars (\$3,000,000) between programs, program support may request budget increases up to one million 12 dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social 13 security administration incentive payments and additional payments received for international cadet 14 training classes, the inmate management and control program may request budget increases up to one 15 million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and 16 other state funds from land grant permanent and land income funds and inmate work crew income and the 17 community offender management program may request budget increases up to five hundred thousand dollars 18 (\$500,000) from fund balances;</p>					
<p>19 (43) the department of public safety may request budget increases up to one million 20 dollars (\$1,000,000) from other state funds for project costs associated with the weight distance tax 21 identification permit fund to include the oversize/overweight permitting system, may request budget 22 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service 23 funds/interagency transfers and other state funds for costs associated with public safety special 24 projects and activities with other state agencies, local governments and other law enforcement entities, 25 may request budget increases up to three hundred fifty thousand dollars (\$350,000) from concealed handgun</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 carry fund balances to support the enforcement of the Concealed Handgun Carry Act and may request budget 2 increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency 3 transfers and other state funds for costs to support the state chemistry laboratories;</p>					
<p>4 (44) the department of transportation may request budget increases up to thirty 5 million dollars (\$30,000,000) from other state funds and fund balances to meet federal matching 6 requirements, for debt service and related costs, intergovernmental agreements, lawsuits and 7 construction- and maintenance-related costs and may request program transfers between the programs and 8 infrastructure program and the transportation and highway operations program for costs related to 9 engineering, construction and maintenance activities;</p>					
<p>10 (45) the public education department may request budget increases up to twenty 11 thousand dollars (\$20,000) from the school transportation training fund to provide public school 12 transportation workshops and training.</p>					
<p>13 F. The department of military affairs, the homeland security and emergency management 14 department, the department of public safety and the energy, minerals and natural resources department may 15 request budget increases from the general fund as required by an executive order declaring a disaster or 16 emergency.</p>					
<p>17 Section 10. APPROPRIATION ADJUSTMENTS.--The general fund appropriations in Section 4 of the 18 General Appropriation Act of 2015 shall be reduced by two million four hundred thousand dollars 19 (\$2,400,000) to reflect general services department group insurance contribution reductions for the 20 employee group health benefits program. To effectuate the reductions, the state budget division of the 21 department of finance and administration shall reduce the operating budgets of state agencies 22 accordingly.</p>					
<p>23 Section 11. FUND TRANSFERS.--</p>					
<p>24 A. Twenty million dollars (\$20,000,000) is transferred in fiscal year 2016 from the 25 operating reserve to the appropriation contingency fund.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 B. Five million five hundred thousand dollars (\$5,500,000) is transferred in fiscal year
2 2016 from balances in the state government unemployment compensation reserve fund from revenues that
3 originated from other than federal sources to the appropriation account of the general fund.

4 C. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other
5 substantive law, the department of finance and administration shall transfer an amount from the tobacco
6 settlement permanent fund to the tobacco settlement program fund equal to the difference between
7 appropriations in Section 4 of the General Appropriation Act of 2015 made from the tobacco settlement
8 program fund and the amount transferred to the tobacco settlement program fund pursuant to Paragraph B of
9 Section 6-4-9 NMSA 1978 in fiscal year 2016 to fully fund appropriations made from the tobacco settlement
10 program fund contained in Section 4 of the General Appropriation Act of 2015.

11 Section 12. **TRANSFER AUTHORITY.--**

12 A. If revenue and transfers to the general fund at the end of fiscal year 2015 are not
13 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to
14 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations
15 from the operating reserve, provided that the total transferred pursuant to this subsection shall not
16 exceed one hundred forty million dollars (\$140,000,000). This transfer is in addition to the transfer
17 provided in Subsection B of Section 13 of Chapter 63 of Laws 2014.

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

23 C. The department of finance and administration is authorized to transfer seventy-three
24 million seven hundred forty-five thousand nine hundred dollars (\$73,745,900) from the operating reserve
25 to the human services department for prior year medicaid shortfalls.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 13. CONTINGENT APPROPRIATIONS.--The following amounts are appropriated from the general					
2 fund as indicated for the purposes specified for fiscal year 2016 unless otherwise indicated, contingent					
3 on certification by the state gaming representative to the secretary of the department of finance and					
4 administration that a notice has been published in the federal register of the U.S. secretary of the					
5 interior's approval or failure to act that is considered to be approval pursuant to 25 U.S.C. 2710 of a					
6 state-tribal class III gaming compact approved by the first session of the fifty-second legislature.					
7 Unless otherwise indicated, any unexpended balances of appropriations made in this section remaining at					
8 the end of fiscal year 2016 shall revert to the general fund.					
9 (1) ADMINISTRATIVE OFFICE OF THE COURTS 1,800.0					
10 For expenditure in fiscal years 2016 and 2017 to complete construction, furnish and equip the Mora county					
11 courthouse complex in Mora county. The administrative office of the courts shall report on the progress					
12 of the project to the department of finance and administration and the legislative finance committee. Any					
13 unexpended balances remaining at the end of fiscal year 2017 shall revert to the general fund.					
14 (2) ADMINISTRATIVE OFFICE OF THE COURTS 500.0					
15 For drug courts statewide.					
16 (3) ADMINISTRATIVE OFFICE OF THE COURTS 200.0					
17 For personnel and training to implement court-ordered mental health treatment and proceedings contingent					
18 on enactment of Senate Bill 53 or similar legislation of the first session of the fifty-second					
19 legislature.					
20 (4) HUMAN SERVICES DEPARTMENT 950.0					
21 To establish or expand regional crisis stabilization centers.					
22 (5) HUMAN SERVICES DEPARTMENT 350.0					
23 For behavioral health transitional and supportive housing.					
24 (6) HUMAN SERVICES DEPARTMENT 1,000.0					
25 To establish or expand evidence-based behavioral health services through two or more behavioral health					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 investment zones that take into account the risks and needs of different geographic areas of the state, 2 including three hundred thousand dollars (\$300,000) for an investment zone in McKinley county. The human 3 services department shall identify investment zones based on epidemiological data and other source data 4 that identify the combined incidence of mortality related to alcohol use, drug overdose and suicide and 5 any other behavioral health data deemed necessary.</p>					
(7) NEW MEXICO STATE UNIVERSITY	400.0				
<p>6 7 To the New Mexico department of agriculture to double the buying power of supplemental nutrition 8 assistance program participants through a statewide program to buy fresh fruits and vegetables at New 9 Mexico farmers' markets.</p>					

10 Section 14. SEVERABILITY.--If any part or application of this act is held invalid, the remainder or
11 its application to other situations or persons shall not be affected.=====

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