

1 **AN ACT**

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

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

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2016".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2016:

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

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

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

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

15 E. "full-time equivalent" means one or more authorized positions that alone or together
16 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year
17 2017. The calculation of hours worked includes compensated absences but does not include overtime,
18 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

24 G. "interagency transfers" means revenue, other than internal service funds, legally
25 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 2016;

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 2016;

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 2016, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2017 for the
7 objects expressed.

8 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2016 shall
9 revert to the general fund by October 1, 2016 unless otherwise indicated in the General Appropriation
10 Act of 2016 or otherwise provided by law.

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2017 shall
12 revert to the general fund by October 1, 2017 unless otherwise indicated in the General Appropriation
13 Act of 2016 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
16 sources is not meeting projections. The state budget division shall notify the legislative finance
17 committee of any operating budget reduced pursuant to this subsection.

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2016,
19 appropriations are made in this act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2017. If any other act of the second 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 2016 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 2017 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 2016 may be expended for payment of agency-issued credit card invoices.

K. For the purpose of administering the General Appropriation Act of 2016, 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 2017 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,882.8	2,882.8
(b) Contractual services	97.6	97.6
(c) Other	1,178.5	1,178.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Energy council dues:					
2 Appropriations:	36.9				36.9
3 Subtotal					4,195.8
4 TOTAL LEGISLATIVE	4,195.8				4,195.8
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		777.0	400.0		1,177.0
2	(c) Other		144.1			144.1
3	Subtotal					1,853.5
4	JUDICIAL STANDARDS COMMISSION:					
5	The purpose of the judicial standards commission program is to provide a public review process addressing					
6	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
7	process.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	710.2				710.2
11	(b) Contractual services	19.7				19.7
12	(c) Other	113.7				113.7
13	Any unexpended balances in the judicial standards commission remaining at the end of the fiscal year 2017					
14	from investigation and trial cost reimbursements from respondents shall not revert.					
15	Subtotal					843.6
16	COURT OF APPEALS:					
17	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
18	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
19	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
20	United States.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	5,392.9				5,392.9
24	(b) Contractual services	18.1				18.1
25	(c) Other	426.0	1.0			427.0

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				5,838.0
4	SUPREME COURT:				
5	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and				
6	timely and maintain accurate records of legal proceedings that affect rights and legal status to				
7	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
8	United States.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,136.1			3,136.1
12	(b) Contractual services	12.0			12.0
13	(c) Other	181.1			181.1
14	Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the				
15	authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.				
16	Performance measures:				
17	(a) Explanatory: Cases disposed as a percent of cases filed				98%
18	Subtotal				3,329.2
19	ADMINISTRATIVE OFFICE OF THE COURTS:				
20	(1) Administrative support:				
21	The purpose of the administrative support program is to provide administrative support to the chief				
22	justice, all judicial branch units and the administrative office of the courts so that they can				
23	effectively administer the New Mexico court system.				
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	3,964.9		61.4	133.4	4,159.7
2	(b) Contractual services	412.6		231.0	652.5	1,296.1
3	(c) Other	4,849.0	2,025.0	18.5	52.0	6,944.5
4	Performance measures:					
5	(a) Output: Average cost per juror					\$55.00
6	(2) Statewide judiciary automation:					
7	The purpose of the statewide judicial automation program is to provide development, enhancement,					
8	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
9	and municipal courts and ancillary judicial agencies.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,022.3	2,289.1			5,311.4
13	(b) Contractual services		1,030.0			1,030.0
14	(c) Other	607.2	2,227.3			2,834.5
15	Performance measures:					
16	(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
17	(3) Magistrate court:					
18	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
19	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
20	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
21	United States.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	18,070.8	2,975.4			21,046.2
25	(b) Contractual services	346.5	187.8			534.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	8,851.0	314.5	300.0		9,465.5
2 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency					
3 transfers appropriation to the magistrate court program of the administrative office of the courts					
4 includes three hundred thousand dollars (\$300,000) from the local DWI grant fund for facility leases.					
5 Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of					
6 fiscal year 2017 shall revert to the local DWI grant fund.					
7 Performance measures:					
8 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
9 (b) Explanatory: Cases disposed as a percent of cases filed					100%
10 (4) Special court services:					
11 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
12 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
13 so the constitutional rights and safety of citizens, especially children and families, are protected.					
14 Appropriations:					
15 (a) Court-appointed special					
16 advocate	1,396.7				1,396.7
17 (b) Supervised visitation	881.1				881.1
18 (c) Water rights		317.0	621.9		938.9
19 (d) Court-appointed attorneys	5,537.1				5,537.1
20 (e) Children's mediation	226.4				226.4
21 (f) Judges pro temp	30.3				30.3
22 (g) Access to justice	124.7				124.7
23 (h) Statewide alternative dispute					
24 resolution	3.3				3.3
25 (i) Drug court	1,742.9		1,300.0		3,042.9

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, the internal service funds/interagency					
2 transfers appropriation to the special court services program of the administrative office of the courts					
3 includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug					
4 courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the					
5 end of fiscal year 2017 shall revert to the local DWI grant fund.					
6 Subtotal					64,803.6
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	735.3				735.3
14 (b) Contractual services	7.4				7.4
15 (c) Other	216.8				216.8
16 Subtotal					959.5
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	6,706.0	275.3	381.4		7,362.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	108.1	35.0	327.4		470.5
2 (c) Other	211.5	154.1	51.2		416.8
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	21,352.3	2,919.6	1,234.1		25,506.0
13 (b) Contractual services	404.4	91.0	82.1		577.5
14 (c) Other	1,262.9	335.5	40.0		1,638.4
15 The other state funds appropriation to the second judicial district court in the personal services and					
16 employee benefits category includes one hundred sixty thousand one hundred dollars (\$160,100) from the					
17 consumer settlement fund of the attorney general's office for the mortgage foreclosure settlement					
18 program. Any unexpended balance in the second judicial district court remaining at the end of the fiscal					
19 year 2017 from this appropriation shall revert to the consumer settlement fund of the attorney general's					
20 office.					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (3) Third judicial district:					
24 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
25 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 proceedings that affect rights and legal status to independently protect the rights and liberties
2 guaranteed by the constitutions of New Mexico and the United States.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	5,766.2	32.9	617.7		6,416.8
6 (b) Contractual services	561.2	144.2	205.2		910.6
7 (c) Other	257.8	5.1	49.2		312.1

8 Performance measures:

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

10 (4) Fourth judicial district:

11 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and
12 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain
13 accurate records of legal proceedings that affect rights and legal status to independently protect the
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	2,101.9				2,101.9
18 (b) Contractual services	78.7	7.0	169.3		255.0
19 (c) Other	162.8	10.0			172.8

20 Performance measures:

21 (a) Explanatory: Cases disposed as a percent of cases filed 97%

22 (5) Fifth judicial district:

23 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
25 records of legal proceedings that affect rights and legal status to independently protect the rights and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	6,163.2		58.2	6,221.4
5	(b) Contractual services	295.7	55.0	424.7	775.4
6	(c) Other	183.2	70.0	29.8	283.0
7	Performance measures:				
8	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
9	(6) Sixth judicial district:				
10	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
11	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
12	records of legal proceedings that affect rights and legal status to independently protect the rights and				
13	liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,564.6		96.8	2,661.4
17	(b) Contractual services	582.6	12.0	148.8	743.4
18	(c) Other	139.2	20.0		159.2
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
21	(7) Seventh judicial district:				
22	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,				
23	Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and				
24	maintain accurate records of legal proceedings that affect rights and legal status to independently				
25	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				

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	1,979.5		281.7		2,261.2
4 (b) Contractual services	283.6	16.5	122.7		422.8
5 (c) Other	125.8	13.0	24.0		162.8
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					100%
8 (8) Eighth judicial district:					
9 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,305.5				2,305.5
16 (b) Contractual services	608.2	55.0	181.7		844.9
17 (c) Other	92.7	26.0			118.7
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					100%
20 (9) Ninth judicial district:					
21 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
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	3,249.4		619.1		3,868.5
3	(b) Contractual services	20.6		109.2		129.8
4	(c) Other	154.8	60.7	22.8		238.3
5	Performance measures:					
6	(a) Explanatory: Cases disposed as a percent of cases filed					100%
7	(10) Tenth judicial district:					
8	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
9	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10	accurate records of legal proceedings that affect rights and legal status to independently protect the					
11	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	756.9				756.9
15	(b) Contractual services	56.3	40.3			96.6
16	(c) Other	113.8				113.8
17	Performance measures:					
18	(a) Explanatory: Cases disposed as a percent of cases filed					100%
19	(11) Eleventh judicial district:					
20	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
21	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22	records of legal proceedings that affect rights and legal status to independently protect the rights and					
23	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	5,823.1		395.2		6,218.3
2	(b) Contractual services	396.2	100.1	258.5		754.8
3	(c) Other	247.7	48.9	41.4		338.0
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					96%
6	(12) Twelfth judicial district:					
7	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
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	3,077.3	21.1			3,098.4
14	(b) Contractual services	87.7	5.0	123.5		216.2
15	(c) Other	264.0	87.6			351.6
16	Performance measures:					
17	(a) Explanatory: Cases disposed as a percent of cases filed					90%
18	(13) Thirteenth judicial district:					
19	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
20	and Cibola 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	6,363.1	279.6	291.4		6,934.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	190.8	251.9	411.3	102.0	956.0
2 (c) Other	566.0	51.5	21.7	14.0	653.2
3 The other state funds appropriation to the thirteenth judicial district court in the personal services					
4 and employee benefits category includes two hundred sixteen thousand one hundred dollars (\$216,100) from					
5 the consumer settlement fund of the attorney general's office for the mortgage foreclosure settlement					
6 program. Any unexpended balance in the thirteenth judicial district court remaining at the end of fiscal					
7 year 2017 from this appropriation shall revert to the consumer settlement fund of the attorney general's					
8 office.					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 Subtotal					87,825.3
12 BERNALILLO COUNTY METROPOLITAN COURT:					
13 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
14 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
15 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
16 Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	18,660.9	1,609.1	184.2	158.3	20,612.5
20 (b) Contractual services	2,108.0	472.5	310.1	197.9	3,088.5
21 (c) Other	2,793.2	284.9	4.8	28.8	3,111.7
22 (d) Other financing uses		10.0			10.0
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					100%
25 Subtotal					26,822.7

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

2 (1) First judicial district:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	4,948.6		43.4	120.1	5,112.1
10 (b) Contractual services	22.8				22.8
11 (c) Other	403.0				403.0

12 Performance measures:

13 (a) Efficiency: Average time from filing of petition to final disposition,
14 in months

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15 (2) Second judicial district:

16 The purpose of the prosecution program is to provide litigation, special programs and administrative
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and
18 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	17,225.5	488.1	116.8	186.9	18,017.3
22 (b) Contractual services	127.6				127.6
23 (c) Other	1,029.2	69.0			1,098.2

24 Performance measures:

25 (a) Efficiency: Average time from filing of petition to final disposition,

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					6
14					
15					
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					5
2	in months				
3	(7) Seventh judicial district:				
4	The purpose of the prosecution program is to provide litigation, special programs and administrative				
5	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
6	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
7	Torrance counties.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	2,316.6			2,316.6
11	(b) Contractual services	12.9			12.9
12	(c) Other	155.2			155.2
13	Performance measures:				
14	(a) Efficiency:	Average time from filing of petition to final disposition,			
15		in months			5.8
16	(8) Eighth judicial district:				
17	The purpose of the prosecution program is to provide litigation, special programs and administrative				
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
19	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,516.5			2,516.5
23	(b) Contractual services	16.8			16.8
24	(c) Other	140.1			140.1
25	Performance measures:				
	(a) Efficiency:	Average time from filing of petition to final disposition,			

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Twelfth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,785.2		167.4	239.3	3,191.9
8 (b) Contractual services	44.4				44.4
9 (c) Other	161.0				161.0
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (14) Thirteenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,518.1	137.7	66.0		4,721.8
21 (b) Contractual services	94.6				94.6
22 (c) Other	411.9	10.0			421.9
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					66,068.5
2 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide fiscal, human resource, staff					
5 development, automation, victim program services and support to all district attorneys' offices in New					
6 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
7 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
8 programmatic functions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,279.5	104.0			1,383.5
12 (b) Contractual services	299.2	25.0			324.2
13 (c) Other	677.8	170.7			848.5
14 Subtotal					2,556.2
15 PUBLIC DEFENDER DEPARTMENT:					
16 (1) Criminal legal services:					
17 The purpose of the criminal legal services program is to provide effective legal representation and					
18 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
19 community as a partner in ensuring a fair and efficient criminal justice system exists to sustain New					
20 Mexico's statutory and constitutional mandate to provide a statewide indigent defense system.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	29,737.7				29,737.7
24 (b) Contractual services	13,025.6	50.0			13,075.6
25 (c) Other	6,092.3	200.0			6,292.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Appropriations to the public defender department shall not be used to pay hourly rates to contract
2 attorneys.

3 Performance measures:

4 (a) Quality: Percent of felony cases resulting in a reduction of
5 original formally filed charges 55%

6 Subtotal 49,105.6

7 TOTAL JUDICIAL 275,950.4 22,135.1 10,939.9 2,536.7 311,562.1

8 C. GENERAL CONTROL

9 ATTORNEY GENERAL:

10 (1) Legal services:

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

14 Appropriations:

15 (a) Personal services and				
16 employee benefits	7,227.0	7,070.7		14,297.7
17 (b) Contractual services	428.0	445.9		873.9
18 (c) Other	1,168.8	1,217.5		2,386.3
19 (d) Other financing uses		500.0		500.0

20 The other state funds appropriations to the legal services program of the attorney general's office
21 include eight million seven hundred thirty-four thousand one hundred dollars (\$8,734,100) from the
22 consumer settlement fund of the attorney general's office.

23 The general fund appropriation to the legal services program of the attorney general's office in
24 the contractual services category includes one hundred seventeen thousand dollars (\$117,000) for a
25 nonprofit entity to provide a statewide mock trial program for high school students.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the legal services program in the other financing uses
2 category includes five hundred thousand dollars (\$500,000) from the consumer settlement fund of the
3 attorney general's office to support operations of the water resource research institute of the New
4 Mexico state university. Any unexpended balances at the end of fiscal year 2017 from this appropriation
5 shall revert to the consumer settlement fund of the attorney general's office.

6 Performance measures:

7 (a) Outcome: Percent of inquiries resolved within sixty days of
8 complaint or referral receipt 40%

9 (2) Medicaid fraud:

10 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,
11 recipient abuse and neglect in the medicaid program.

12 Appropriations:

13 (a) Personal services and				
14 employee benefits	528.9		1,586.6	2,115.5
15 (b) Contractual services	2.2		6.8	9.0
16 (c) Other	146.2		438.6	584.8
17 (d) Other financing uses		3.8		3.8

18 Performance measures:

19 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands \$5,000

20 Subtotal 20,771.0

21 STATE AUDITOR:

22 The purpose of the state auditor program is to audit the financial affairs of every agency annually so
23 they can improve accountability and performance and to assure New Mexico citizens that funds are expended
24 properly.

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	2,298.4	652.7			2,951.1
3	(b) Contractual services	74.1				74.1
4	(c) Other	474.5	160.0			634.5
5	Performance measures:					
6	(a) Explanatory: Percent of audits completed by regulatory due date					81%
7	Subtotal					3,659.7
8	TAXATION AND REVENUE DEPARTMENT:					
9	(1) Tax administration:					
10	The purpose of the tax administration program is to provide registration and licensure requirements for					
11	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
12	provide funding for support services for the general public through appropriations.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	16,363.0	6,723.1		1,298.3	24,384.4
16	(b) Contractual services	155.3	48.3		13.0	216.6
17	(c) Other	5,144.5	506.5		195.5	5,846.5
18	Performance measures:					
19	(a) Output: Percent of electronically filed returns for personal income					
20	tax and combined reporting system					92%
21	(b) Outcome: Collections as a percent of collectible outstanding					
22	balances from the end of the prior fiscal year					18%
23	(c) Outcome: Collections as a percent of collectible audit assessments					
24	generated in the current fiscal year plus assessments					
25	generated in the last quarter of the prior fiscal year					60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor vehicle:					
2 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
3 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
4 conducting tests, investigations and audits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,671.3	9,362.1			16,033.4
8 (b) Contractual services	1,613.7	2,654.8			4,268.5
9 (c) Other	3,522.9	2,200.5			5,723.4
10 (d) Other financing uses		1,265.6			1,265.6
11 The other state funds appropriation to the motor vehicle program of the taxation and revenue department					
12 in the other financing uses category includes one million two hundred sixty-five thousand six hundred					
13 dollars (\$1,265,600) from the weight distance tax identification permit fund for the law enforcement					
14 program of the department of public safety.					
15 Performance measures:					
16 (a) Outcome: Percent of registered vehicles with liability insurance					92%
17 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<5:00
18 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					18:00
19 (d) Quality: Percent of customers rating customer service as good or					
20 higher					90%
21 (3) Property tax:					
22 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
23 appraisal of property and to assess property taxes within 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		2,353.8			2,353.8
2	(b) Contractual services		378.2			378.2
3	(c) Other		634.5			634.5
4	Performance measures:					
5	(a) Outcome:					
6	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market-value					96%
7	(4) Compliance enforcement:					
8	The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
9	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
10	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
11	compliance with state tax laws.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,413.3				1,413.3
15	(b) Contractual services	23.7				23.7
16	(c) Other	258.6				258.6
17	Performance measures:					
18	(a) Outcome:					
19	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year					50%
20	(5) Program support:					
21	The purpose of program support is to provide information system resources, human resource services,					
22	finance and accounting services, revenue forecasting and legal services to give agency personnel the					
23	resources needed to meet departmental objectives. For the general public, the program conducts hearings					
24	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
25	tax programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	12,373.6	928.6	394.8	13,697.0
4	(b) Contractual services	3,471.9	81.2	51.1	3,604.2
5	(c) Other	3,244.0	0.4	204.8	3,449.2

6 Notwithstanding the provisions of the Tax Administration Act, the department shall withhold an
7 administrative fee in the amount of three and twenty-five hundredths percent of the distributions
8 specified in Sections 7-1-6.46 and 7-1-6.47 and Subsection E of Section 7-1-6.41 NMSA 1978.

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

13 Subtotal 83,550.9

14 STATE INVESTMENT COUNCIL:

15 (1) State investment:

16 The purpose of the state investment program is to provide investment management of the state's permanent
17 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while
18 preserving the real value of the funds for future generations of New Mexicans.

19 Appropriations:

20	(a) Personal services and				
21	employee benefits		4,093.1		4,093.1
22	(b) Contractual services		51,633.1		51,633.1
23	(c) Other		862.8		862.8

24 Performance measures:

25 (a) Outcome: Five-year annualized investment returns to exceed internal

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					benchmarks, in basis points >25
2					(b) Outcome: Five-year annualized percentile performance ranking in
3					endowment investment peer universe <49
4					Subtotal 56,589.0
5	ADMINISTRATIVE HEARINGS OFFICE:				
6	(1) Administrative hearings:				
7	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor vehicle-				
8	related administrative hearings in a fair, efficient and impartial manner independent of the executive				
9	agency that is party to the proceedings.				
10	Appropriations:				
11	(a) Personal services and				
12					employee benefits 1,211.1 100.0 1,311.1
13					(b) Contractual services 24.2 24.2
14					(c) Other 358.2 358.2
15	The other state funds appropriation to the administrative hearings office includes one hundred thousand				
16	dollars (\$100,000) from the motor vehicle suspense fund.				
17	Performance measures:				
18					(a) Outcome: Percent of hearings for implied consent act cases not held
19					within ninety days due to administrative hearings office error 0.5%
20					Subtotal 1,693.5
21	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
22	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
23	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
24	program is to provide professional and coordinated policy development and analysis and oversight to the				
25	governor, the legislature and state agencies so they can advance the state's policies and initiatives				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax
2 dollars.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	3,098.6				3,098.6
6 (b) Contractual services	126.2				126.2
7 (c) Other	165.2				165.2

8 Performance measures:

9 (a) Outcome:	General fund reserves as a percent of recurring				
10	appropriations				10%
11 (b) Outcome:	Error rate for the eighteen-month general fund revenue				
12	forecast, gas revenue and corporate income taxes				(+/-)3.5%

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

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	1,705.8	1,075.6		401.5	3,182.9
21 (b) Contractual services	2,402.3	1,507.0		2.0	3,911.3
22 (c) Other	98.8	32,917.4		9,799.8	42,816.0
23 (d) Other financing uses		1,900.0			1,900.0

24 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the other state funds appropriation to the
25 community development, local government assistance and fiscal oversight program of the department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 finance and administration in the other financing uses category includes one million six hundred thousand
2 dollars (\$1,600,000) from the local DWI grant fund, including local DWI grant program distributions, to
3 be transferred to the administrative office of the courts for drug courts ~~and magistrate court leases.~~

4 The other state funds appropriations to the community development, local government assistance and
5 fiscal oversight program of the department of finance and administration include thirteen million one
6 hundred thousand dollars (\$13,100,000) from the 911 enhancement fund, twenty-two million eight hundred
7 thousand dollars (\$22,800,000) from the local DWI grant fund and one million five hundred thousand
8 dollars (\$1,500,000) from the civil legal services fund.

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 two hundred thousand~~
11 ~~dollars (\$200,000) from the local DWI grant fund for McKinley county substance abuse detoxification and~~
12 ~~treatment center and homeless shelter. The department of finance and administration shall work with the~~
13 ~~county to supplement funding for the project with local funds.~~

14 Performance measures:

- | | | |
|-----------------|--|-----|
| 15 (a) Output: | Percent of county and municipality budgets approved by the | |
| 16 | local government division of budgets submitted timely | 90% |
| 17 (b) Outcome: | Number of counties and municipalities operating under a | |
| 18 | conditional certification during the fiscal year | 5 |

19 (3) Fiscal management and oversight:

20 The purpose of the fiscal management and oversight program is to approve all state professional service
21 contracts and to provide for and promote financial accountability for public funds throughout state
22 government by providing state agencies and the citizens of New Mexico with timely, accurate and
23 comprehensive information on the financial status and expenditures 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	4,967.2				4,967.2
2	(b) Contractual services	1,001.7				1,001.7
3	(c) Other	502.6				502.6
4	(d) Other financing uses		35,347.4	37,000.0		72,347.4
5	The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
6	program of the department of finance and administration in the other financing uses category includes					
7	thirty-seven million dollars (\$37,000,000) from the tobacco settlement program fund. Of these amounts,					
8	eighteen million five hundred thousand dollars (\$18,500,000) is contingent on enactment of House Bill 311					
9	or similar legislation of the second session of the fifty-second legislature.					
10	Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds in the other					
11	financing uses category of the fiscal management and oversight program of the department of finance and					
12	administration includes thirty-five million three hundred forty-seven thousand four hundred dollars					
13	(\$35,347,400) from the county-supported medicaid fund.					
14	Performance measures:					
15	(a) Efficiency:	Percent of vendor and employee payment vouchers processed				
16		within five working days				95%
17	(b) Output:	Percent of bank accounts reconciled				100%
18	(4) Program support:					
19	The purpose of program support is to provide other department of finance and administration programs with					
20	central direction to agency management processes to ensure consistency, legal compliance and financial					
21	integrity, to provide human resources support and to administer the executive's exempt salary plan.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	854.5				854.5
25	(b) Contractual services	72.2				72.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	49.5				49.5
2	(5) Dues and membership fees/special appropriations:					
3	Appropriations:					
4	(a) Council of state governments	103.3				103.3
5	(b) Western interstate					
6	commission for higher					
7	education	135.3				135.3
8	(c) Education commission of the					
9	states	58.1				58.1
10	(d) National association of					
11	state budget officers	17.7				17.7
12	(e) National conference of state					
13	legislatures	137.4				137.4
14	(f) Western governors'					
15	association	34.5				34.5
16	(g) National center for state					
17	courts	107.7				107.7
18	(h) National conference of					
19	insurance legislators	9.6				9.6
20	(i) National council of					
21	legislators from gaming					
22	states	2.9				2.9
23	(j) National governors'					
24	association	84.2				84.2
25	(k) Citizen substitute care					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	review	388.1		180.0		568.1
2	(l) Emergency water supply fund	113.3				113.3
3	(m) Fiscal agent contract	1,151.1				1,151.1
4	(n) State planning districts	641.1				641.1
5	(o) Statewide teen court	19.1	140.0			159.1
6	(p) Law enforcement protection					
7	fund		14,200.0			14,200.0
8	(q) Leasehold community					
9	assistance	123.3				123.3
10	(r) County detention of					
11	prisoners	2,581.1				2,581.1
12	(s) Acequia and community ditch					
13	education program	430.5				430.5
14	(t) New Mexico acequia					
15	commission	95.2				95.2
16	(u) Regional housing authority					
17	oversight	191.4				191.4
18	(v) Land grant council	239.5				239.5
19	(w) One-on-one youth mentoring	2,305.3				2,305.3
20	(x) Domestic violence prevention					
21	shelter	76.5				76.5
22	(y) Group youth mentoring	671.5				671.5

23 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978, that a critical
24 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
25 funds, the secretary of the department of finance and administration is authorized to transfer from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
2 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in
3 fiscal year 2017. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the
4 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

5 The department of finance and administration shall not distribute a general fund appropriation in
6 Subparagraphs (k) through (y) to a New Mexico agency or local public body that is not current on its
7 audit or financial reporting or otherwise in compliance with the Audit Act.

8 Subtotal 159,233.0

9 PUBLIC SCHOOL INSURANCE AUTHORITY:

10 (1) Benefits:

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

14 Appropriations:

15 (a) Contractual services 320,186.2 320,186.2

16 (b) Other financing uses 673.5 673.5

17 Performance measures:

18 (a) Outcome: Percent change in per-member health claim costs 6.5%

19 (b) Outcome: Percent change in medical premium as compared with industry
20 average ≤3%

21 (2) Risk:

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

24 Appropriations:

25 (a) Contractual services 72,532.0 72,532.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other financing uses		673.5			673.5
2 The appropriation in the contractual services category of the risk program of the public school insurance					
3 authority shall not be used to pay brokers or consultants who receive a commission, fee or other					
4 compensation from a third-party for recommendations to the public school insurance authority pertaining					
5 to levels of reinsurance, vendors or any other such matters.					
6 Performance measures:					
7 (a) Outcome: Percent of schools in compliance with loss control and					
8 prevention recommendations					65%
9 (b) Outcome: Average cost per claim for current fiscal year					≤\$4,500
10 (3) Program support:					
11 The purpose of program support is to provide administrative support for the benefits and risk programs					
12 and to assist the agency in delivering services to its constituents.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			973.6		973.6
16 (b) Contractual services			125.0		125.0
17 (c) Other			248.4		248.4
18 Any unexpended balances in program support of the public school insurance authority remaining at the end					
19 of fiscal year 2017 shall revert to the benefits program and risk program.					
20 Subtotal					395,412.2
21 RETIREE HEALTH CARE AUTHORITY:					
22 (1) Healthcare benefits administration:					
23 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
24 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
25 dependents so they may access covered and available core group and optional healthcare benefits and life					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 insurance benefits when they need them.					
2 Appropriations:					
3 (a) Contractual services		309,883.4			309,883.4
4 (b) Other		48.0			48.0
5 (c) Other financing uses		3,118.3			3,118.3
6 Performance measures:					
7 (a) Output: Minimum number of years of positive fund balance					20
8 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$40
9 (c) Efficiency: Percent variance of medical premium change with industry					
10 average					+/-4%
11 (2) Program support:					
12 The purpose of program support is to provide administrative support for the healthcare benefits					
13 administration program to assist the agency in delivering its services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			1,949.8		1,949.8
17 (b) Contractual services			624.4		624.4
18 (c) Other			544.1		544.1
19 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
20 fiscal year 2017 shall revert to the healthcare benefits administration program.					
21 Subtotal					316,168.0
22 GENERAL SERVICES DEPARTMENT:					
23 (1) Employee group health benefits:					
24 The purpose of the employee group health benefits program is to effectively administer comprehensive					
25 health-benefit plans to state and local government employees.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		21,053.0			21,053.0
3 (b) Other		338,240.0			338,240.0
4 (c) Other financing uses		4,249.5			4,249.5
5 Performance measures:					
6 (a) Outcome: Percent of state group prescriptions filled with generic					
7 drugs					84%
8 (b) Efficiency: Percent change in state employee medical premium compared					
9 with the national industry average					4%
10 (c) Outcome: Percent difference between the state plan's average					
11 per-member-per-month total healthcare cost compared with					
12 the national government sector per-member-per-month total					
13 healthcare cost					4%
14 (2) Risk management:					
15 The purpose of the risk management program is to protect the state's assets against property, public					
16 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
17 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
18 manner.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			4,627.0		4,627.0
22 (b) Contractual services			150.0		150.0
23 (c) Other			434.5		434.5
24 (d) Other financing uses			3,338.8		3,338.8
25 Any unexpended balances in the risk management program of the general services department remaining at					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the end of fiscal year 2017 shall revert to the public liability fund, workers' compensation retention
2 fund, state unemployment compensation fund, local public body unemployment compensation fund and group
3 self-insurance fund based on the proportion of each individual fund's assessment for the risk management
4 program.

5 Performance measures:

6 (a) Efficiency: Average time it takes to resolve a claim, in days 30

7 (b) Output: Percent increase in the number of alternative dispute
8 resolution bureau training and outreach events held with
9 the top twenty loss-producing agencies 5%

10 (3) Risk management funds:

11 Appropriations:

12 (a) Public liability 44,541.6 44,541.6

13 (b) Surety bond 35.0 35.0

14 (c) Public property reserve 12,270.0 12,270.0

15 (d) Local public body
16 unemployment compensation
17 reserve 2,038.2 2,038.2

18 (e) Workers' compensation
19 retention 20,518.3 20,518.3

20 (f) State unemployment
21 compensation 8,063.7 8,063.7

22 Performance measures:

23 (a) Explanatory: Projected financial position of the workers' compensation
24 fund 50%

25 (b) Explanatory: Projected financial position of the public liability fund 50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) State printing services:					
2 The purpose of the state printing services program is to provide cost-effective printing and publishing					
3 services for governmental agencies.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		649.3			649.3
7 (b) Contractual services		5.0			5.0
8 (c) Other		669.4			669.4
9 (d) Other financing uses		50.1			50.1
10 Performance measures:					
11 (a) Output: Revenue generated per employee					\$125,000
12 (b) Outcome: Sales growth in state printing revenue					8%
13 (5) Facilities management:					
14 The purpose of the facilities management program is to provide employees and the public with effective					
15 property management so agencies can perform their missions in an efficient and responsive manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,027.7				6,027.7
19 (b) Contractual services	189.5				189.5
20 (c) Other	5,677.2				5,677.2
21 (d) Other financing uses	453.7				453.7
22 Performance measures:					
23 (a) Efficiency: Percent of capital projects completed on schedule					90%
24 (b) Efficiency: Percent of capital projects within budget					90%
25 (c) Outcome: Percent reduction in base rent costs for office space					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					renewals 50%
2					(d) Outcome: Percent of new office space leases meeting space standards 90%
3					(6) Transportation services:
4					The purpose of the transportation services program is to provide centralized and effective administration
5					of the state's motor pool and aircraft transportation services so agencies can perform their missions in
6					an efficient and responsive manner.
7					Appropriations:
8					(a) Personal services and
9					employee benefits 295.1 2,164.7 2,459.8
10					(b) Contractual services 3.8 180.7 184.5
11					(c) Other 251.9 8,854.0 9,105.9
12					(d) Other financing uses 25.2 419.6 444.8
13					Performance measures:
14					(a) Efficiency: Average vehicle operation costs per mile, as compared to
15					industry average ≤\$0.59
16					(b) Outcome: Percent increase in revenue generated by surplus property,
17					as compared to prior four-year average 5%
18					(c) Outcome: Percent of leased vehicles that are utilized seven hundred
19					and fifty miles per month 80%
20					(7) Procurement services:
21					The purpose of the procurement services program is to provide a procurement process for tangible property
22					for government entities to ensure compliance with the Procurement Code so agencies can perform their
23					missions in an efficient and responsive manner.
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	888.4	1,117.1			2,005.5
2	(b) Contractual services		80.0			80.0
3	(c) Other		135.0			135.0
4	(d) Other financing uses	33.3	50.7			84.0
5	Performance measures:					
6	(a) Outcome:	Percent of executive branch agencies with certified				
7		procurement officers				90%
8	(b) Output:	Percent of completed agency procurement compliance audits				75%
9	(c) Outcome:	Percent of procurement code violators receiving procurement				
10		code training				90%
11	(8) Program support:					
12	The purpose of program support is to manage the program performance process to demonstrate success.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits			3,405.3		3,405.3
16	(b) Contractual services			224.0		224.0
17	(c) Other			763.4		763.4
18	Any unexpended balances in program support of the general services department remaining at the end of					
19	fiscal year 2017 shall revert to the procurement services, state printing services, risk management,					
20	facilities management and transportation services programs based on the proportion of each individual					
21	program's assessment for program support.					
22	Performance measures:					
23	(a) Output:	Percent of accounts receivable dollars collected				95%
24	(b) Quality:	Accuracy rate for financial transactions processed through				
25		the statewide human resources accounting and reporting				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management system					95%
2 Subtotal					492,173.7
3 EDUCATIONAL RETIREMENT BOARD:					
4 (1) Educational retirement:					
5 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
6 retired members so they can have secure monthly benefits when their careers are finished.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		5,757.9			5,757.9
10 (b) Contractual services		23,625.0			23,625.0
11 (c) Other		1,169.0			1,169.0
12 Performance measures:					
13 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
14 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
15 years					≤30
16 Subtotal					30,551.9
17 NEW MEXICO SENTENCING COMMISSION:					
18 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
19 and assistance from a coordinated cross-agency perspective to the three branches of government and					
20 interested citizens so they have the resources they need to make policy decisions that benefit the					
21 criminal and juvenile justice systems.					
22 Appropriations:					
23 (a) Contractual services	550.6		30.0		580.6
24 (b) Other	4.5				4.5
25 Any unexpended balances in the New Mexico sentencing commission remaining at the end of fiscal year 2017					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from appropriations made from the general fund shall not revert.					
2 Subtotal					585.1
3 GOVERNOR:					
4 (1) Executive management and leadership:					
5 The purpose of the executive management and leadership program is to provide appropriate management and					
6 leadership to the executive branch of government to allow for a more efficient and effective operation of					
7 the agencies within that branch of government on behalf of the citizens of the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,859.9				2,859.9
11 (b) Contractual services	96.5				96.5
12 (c) Other	494.4				494.4
13 Subtotal					3,450.8
14 LIEUTENANT GOVERNOR:					
15 (1) State ombudsman:					
16 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
17 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
18 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
19 to the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	478.5				478.5
23 (b) Contractual services	42.9				42.9
24 (c) Other	42.0				42.0
25 Subtotal					563.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF INFORMATION TECHNOLOGY:					
2 (1) Compliance and project management:					
3 The purpose of the compliance and project management program is to provide information technology					
4 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
5 improve services provided to New Mexico citizens.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	752.4				752.4
9 (b) Other	44.5				44.5
10 (c) Other financing uses	140.0				140.0
11 (2) Enterprise services:					
12 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
13 voice, radio, video and data communications through the state's enterprise data center and					
14 telecommunications network.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		14,719.5		138.8	14,858.3
18 (b) Contractual services		8,867.5		192.3	9,059.8
19 (c) Other		21,140.7		76.5	21,217.2
20 (d) Other financing uses		11,982.1		36.4	12,018.5
21 Performance measures:					
22 (a) Output: Queue-time to reach a customer service representative at					
23 the help desk, in seconds					<0:10
24 (b) Outcome: Percent of service desk incidents resolved within the					
25 timeframe specified for their priority level					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Equipment replacement revolving funds:					
2 Appropriations:					
3 (a) Contractual services			4,009.9		4,009.9
4 (b) Other			4,892.9		4,892.9
5 (4) Program support:					
6 The purpose of program support is to provide management and ensure cost recovery and allocation services					
7 through leadership, policies, procedures and administrative support for the department.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			2,900.9		2,900.9
11 (b) Contractual services			34.0		34.0
12 (c) Other			263.7		263.7
13 Performance measures:					
14 (a) Outcome: Dollar amount of account receivables over sixty days old					\$5,000,000
15 Subtotal					70,192.1
16 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
17 (1) Pension administration:					
18 The purpose of the pension administration program is to provide information, retirement benefits and an					
19 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
20 to when they retire from public service.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		6,643.4			6,643.4
24 (b) Contractual services		34,935.5			34,935.5
25 (c) Other		1,238.1	7.4		1,245.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in			
3		years			≤30
4	(b) Outcome:	Average rate of return on investments over a cumulative			
5		five-year period			7.75%
6	Subtotal				42,824.4
7	STATE COMMISSION OF PUBLIC RECORDS:				
8	(1) Records, information and archival management:				
9	The purpose of the records, information and archival management program is to develop, implement and				
10	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
11	historical record repositories and the public so the state can effectively create, preserve, protect and				
12	properly dispose of records, facilitate their use and understanding and protect the interests of the				
13	citizens of New Mexico.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,341.5	60.4		2,401.9
17	(b) Contractual services	38.8	7.6		46.4
18	(c) Other	240.2	150.4	25.0	415.6
19	Performance measures:				
20	(a) Outcome:	Percent of requests for access to public records in its			
21		custody that the commission is able to satisfy within			
22		twenty-four hours			100%
23	Subtotal				2,863.9
24	SECRETARY OF STATE:				
25	(1) Administration and operations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the administration and operations program is to provide operational services to commercial
2 and business entities and citizens, including administration of notary public commissions, uniform
3 commercial code filings, trademark registrations and partnerships and to provide administrative services
4 needed to carry out elections.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	3,801.8				3,801.8
8 (b) Contractual services	127.9				127.9
9 (c) Other	469.5	35.0			504.5

10 (2) Elections:

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

13 Appropriations:

14 (a) Contractual services	953.4				953.4
15 (b) Other	2,301.5	750.0			3,051.5

16 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the
17 elections program of the secretary of state includes seven hundred fifty thousand dollars (\$750,000) from
18 the public election fund. Any unexpended balances in the elections program of the secretary of state at
19 the end of fiscal year 2017 from appropriations made from the public election fund shall revert to the
20 public election fund.

21 Performance measures:

22 (a) Outcome:	Percent of eligible voters registered to vote	80%
23 (b) Outcome:	Percent of reporting individuals in compliance with	
24	campaign finance reporting requirements	100%
25 (c) Efficiency:	Percent of public records requests responded to within the	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					8,439.1
3	PERSONNEL BOARD:				
4	(1) Human resource management:				
5	The purpose of the human resource management program is to provide a flexible system of merit-based				
6	opportunity, appropriate compensation, human resource accountability and employee development that meets				
7	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
8	management of state affairs may be provided while protecting the interest of the public.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,856.2	215.5		4,071.7
12	(b) Contractual services	35.3			35.3
13	(c) Other	270.5	33.5		304.0
14	Performance measures:				
15	(a) Outcome:	Average number of days to fill a position from the date of			
16		posting			55
17	(b) Efficiency:	Average state classified employee compa-ratio			≥95%
18	Subtotal				4,411.0
19	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
20	The purpose of the public employee labor relations board is to ensure all state and local public body				
21	employees have the right to organize and bargain collectively with their employers or to refrain from				
22	such.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	163.0			163.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	8.3				8.3
2 (c) Other	54.8				54.8
3 Subtotal					226.1
4 STATE TREASURER:					
5 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
6 accountability for receipt, investment and disbursement of public funds to protect the financial					
7 interests of New Mexico citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,990.1				2,990.1
11 (b) Contractual services	285.5	122.3			407.8
12 (c) Other	352.6			4.0	356.6
13 Performance measures:					
14 (a) Outcome: One-year annualized investment return on general fund core					
15 portfolio to exceed internal benchmarks, in basis points					5
16 Subtotal					3,754.5
17 TOTAL GENERAL CONTROL	130,602.6	1,484,917.8	67,377.8	14,215.1	1,697,113.3
18 D. COMMERCE AND INDUSTRY					
19 BOARD OF EXAMINERS FOR ARCHITECTS:					
20 (1) Architectural registration:					
21 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
22 the professional conduct of architects to protect the health, safety and welfare of the general public of					
23 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		272.6			272.6
2	(b) Contractual services		13.1			13.1
3	(c) Other		102.0			102.0
4	Subtotal					387.7
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	308.0				308.0
14	(b) Contractual services		52.5			52.5
15	(c) Other	8.9	129.3			138.2
16	Performance measures:					
17	(a) Outcome:	Annual trade share of New Mexico ports within the west				
18		Texas and New Mexico region				23%
19	Subtotal					498.7
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	1,642.6				1,642.6
3	(b) Contractual services	337.9				337.9
4	(c) Other	9,244.6	30.0			9,274.6
5	Performance measures:					
6	(a) Output:	Percent of visitors who choose New Mexico as their primary				
7		destination				71.5%
8	(b) Outcome:	New Mexico's domestic overnight visitor market share				1.1%
9	(c) Outcome:	Percent change in New Mexico leisure and hospitality				
10		employment				3%
11	(d) Outcome:	Percent increase of gross receipts tax revenue from				
12		accommodations revenue				4%
13	(2) Tourism development:					
14	The purpose of the tourism development program is to provide constituent services for communities,					
15	regions and other entities so they may identify their needs and assistance can be provided to locate					
16	resources to fill those needs, whether internal or external to the organization.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	206.8	142.4			349.2
20	(b) Contractual services	4.1	6.6			10.7
21	(c) Other	721.5	1,081.3			1,802.8
22	Notwithstanding the provisions of Section 67-16-14 NMSA 1978, the other state funds appropriation in the					
23	other category includes two hundred thousand dollars (\$200,000) from the litter control and					
24	beautification fund for advertising and promotion.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of entities participating in collaborative					
2 applications for the cooperative advertising program					180
3 (b) Outcome: Combined advertising spending of communities and entities					
4 using the tourism department's current approved brand, in					
5 thousands					\$2,000
6 (3) New Mexico magazine:					
7 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
8 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
9 and educational perspective.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		939.9			939.9
13 (b) Contractual services		885.5			885.5
14 (c) Other		1,503.6			1,503.6
15 Performance measures:					
16 (a) Output: True adventure guide advertising revenue					\$500,000
17 (b) Output: Advertising revenue per issue, in thousands					\$72
18 (4) Program support:					
19 The purpose of program support is to provide administrative assistance to support the department's					
20 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
21 and maintaining full compliance with state rules and regulations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	952.2				952.2
25 (b) Contractual services	48.3				48.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	403.7				403.7
2	Subtotal					18,151.0
3	ECONOMIC DEVELOPMENT DEPARTMENT:					
4	(1) Economic development:					
5	The purpose of the economic development program is to assist communities in preparing for their role in					
6	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7	increase their wealth and improve their quality of life.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,825.0				1,825.0
11	(b) Contractual services					
12	(c) Other	2,446.7				2,446.7
13	The general fund appropriation to the economic development program of the economic development department					
14	in the contractual services category includes one million one hundred eighty thousand dollars					
15	(\$1,180,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars					
16	(\$130,000) for business incubators.					
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, of which at least one-third shall be expended for training in non-urban areas of the state, and one					
20	hundred thousand dollars (\$100,000) for the technology research collaborative.					
21	Performance measures:					
22	(a) Outcome:	Number of workers trained by the job training incentive				
23		program				1,500
24	(b) Outcome:	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					1,600
2 (d) Output: Number of private sector dollars leveraged by each dollar					
3 through the Local Economic Development Act					10:1
4 (e) Output: Number of jobs created through the use of Local Economic					
5 Development Act funds					2,000
6 (2) Film:					
7 The purpose of the film program is to maintain the core business for the film location services and					
8 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	530.1				530.1
12 (b) Contractual services	81.9				81.9
13 (c) Other	135.1				135.1
14 The general fund appropriation to the film program of the economic development department in the other					
15 category includes thirty-three thousand six hundred dollars (\$33,600) to promote film in southern New					
16 Mexico.					
17 Performance measures:					
18 (a) Output: Number of film and media worker days					200,000
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	1,500.9				1,500.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	136.3				136.3
2	(c) Other	172.0				172.0
3	Subtotal					9,063.1
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	7,093.5	226.0		17.5	7,337.0
13	(b) Contractual services	265.2				265.2
14	(c) Other	891.5	51.3	250.0		1,192.8
15	(d) Other financing uses		23.5			23.5
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				50%
20	(2) Financial institutions:					
21	The purpose of the financial institutions program is to issue charters and licenses; perform					
22	examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation					
23	is maximized and a secure financial infrastructure is available to support economic development.					
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	898.7	797.2	420.0		2,115.9
2	(b) Contractual services	3.5	15.0			18.5
3	(c) Other	157.1	204.3			361.4
4	(d) Other financing uses		97.2			97.2
5	Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency					
6	transfers appropriation to the financial institutions program of the regulation and licensing department					
7	includes an additional four hundred twenty thousand dollars (\$420,000) from the mortgage regulatory fund					
8	for the general operation of the financial institutions program.					
9	Performance measures:					
10	(a) Outcome:	Percent of statutorily complete applications processed				
11		within a standard number of days by type of application				95%
12	(b) Outcome:	Percent of examination reports mailed to a depository				
13		institution within thirty days of exit from the institution				
14		or the exit conference meeting				95%
15	(3) Alcohol and gaming:					
16	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
17	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
18	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	832.7				832.7
22	(b) Contractual services	22.0				22.0
23	(c) Other	68.1				68.1
24	Performance measures:					
25	(a) Output:	Number of days to resolve an administrative citation that				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100
2					110
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
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 (a) Personal services and					
2 employee benefits	1,124.6		1,491.6		2,616.2
3 (b) Contractual services	147.3		137.4		284.7
4 (c) Other	105.3		556.1		661.4
5 Subtotal					27,294.6
6 PUBLIC REGULATION COMMISSION:					
7 (1) Policy and regulation:					
8 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
9 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
10 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
11 interests of the consumers and regulated industries are balanced to promote and protect the public					
12 interest.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	6,071.6		775.4		6,847.0
16 (b) Contractual services	87.8				87.8
17 (c) Other	472.9				472.9
18 Performance measures:					
19 (a) Efficiency: Average number of days for a rate case to reach final order					<280
20 (b) Outcome: Comparison of average commercial electric rates between					
21 major New Mexico utilities and selected utilities in					
22 regional western states					(+/-)3%
23 (c) Outcome: Percent of kilowatt hours of renewable energy provided					
24 annually by New Mexico's electric utilities, measured as a					
25 percent of total retail kilowatt hours sold by New Mexico's					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					12%
3	(d) Outcome:				
4					
5					(+/-)2%
6	(2) Public safety:				
7	The purpose of the public safety program is to provide services and resources to the appropriate entities				
8	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
9	to the public regulation commission.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		2,655.2	953.0	3,608.2
13	(b) Contractual services		572.9		572.9
14	(c) Other		1,193.1		1,193.1
15	Performance measures:				
16	(a) Output:				
17	Number of personnel completing training through the state				
18	firefighter training academy				4,230
19	(b) Outcome:				
20	Percent of statewide fire districts with insurance service				
21	office ratings of eight or better				70%
22	(3) Program support:				
23	The purpose of program support is to provide administrative support and direction to ensure consistency,				
24	compliance, financial integrity and fulfillment of the agency mission.				
25	Appropriations:				
	(a) Personal services and				
	employee benefits	193.0	1,357.0		1,550.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	50.6				50.6
2	(c) Other	178.9				178.9
3	Notwithstanding the provisions of Section 8-8-9.1 NMSA 1978, the internal service funds/interagency					
4	transfers appropriation to program support of the public regulation commission includes four hundred					
5	eighty thousand dollars (\$480,000) from the firefighter training academy use fee fund.					
6	(4) Special revenues:					
7	Appropriations:					
8	(a) Other financing uses		6,328.9			6,328.9
9	Subtotal					20,890.3
10	OFFICE OF SUPERINTENDENT OF INSURANCE:					
11	(1) Insurance policy:					
12	The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
13	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
14	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
15	positive, competitive business climate.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		1,200.1	5,968.6	1,622.2	8,790.9
19	(b) Contractual services			771.2	532.8	1,304.0
20	(c) Other			1,064.1	301.7	1,365.8
21	Performance measures:					
22	(a) Efficiency:	Percent of insurance fraud bureau complaints processed and				
23		recommended for either further criminal				
24		actions/prosecutions or closure within sixty days				88%
25	(2) Patient's compensation fund:					

	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		197.0			197.0
4	(b) Contractual services		426.1			426.1
5	(c) Other		16,260.9			16,260.9
6	(d) Other financing uses		665.1			665.1
7	(3) Special revenues:					
8	Appropriations:					
9	(a) Other financing uses		7,138.8			7,138.8
10	Subtotal					36,148.6
11	MEDICAL BOARD:					
12	(1) Licensing and certification:					
13	The purpose of the licensing and certification program is to provide regulation and licensure to					
14	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
15	medical care to consumers.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		1,208.3			1,208.3
19	(b) Contractual services		321.4			321.4
20	(c) Other		361.3			361.3
21	Performance measures:					
22	(a) Output: Number of triennial physician licenses issued or renewed					3,850
23	(b) Output: Number of biennial physician assistant licenses issued or					
24	renewed					450
25	Subtotal					1,891.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF NURSING:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
4 technicians, medication aides and their education and training programs so they provide competent and					
5 professional healthcare services to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,540.6			1,540.6
9 (b) Contractual services		150.4			150.4
10 (c) Other		582.0			582.0
11 Performance measures:					
12 (a) Output: Number of licensed practical nurse, registered nurse and					
13 advanced practice nurse licenses and unlicensed assistive					
14 personnel certificates issued					16,000
15 Subtotal					2,273.0
16 NEW MEXICO STATE FAIR:					
17 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
18 with venues, events and facilities that provide for greater use of the assets of the agency.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		5,575.3			5,575.3
22 (b) Contractual services		2,959.6			2,959.6
23 (c) Other		3,443.8			3,443.8
24 Performance measures:					
25 (a) Output: Number of paid attendees at annual state fair event					430,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of total attendees at annual state fair event					460,000
2 Subtotal					11,978.7
3 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
4 ENGINEERS AND PROFESSIONAL SURVEYORS:					
5 (1) Regulation and licensing:					
6 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
7 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
8 property and to provide consumers with licensed professional engineers and licensed professional					
9 surveyors.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		504.8			504.8
13 (b) Contractual services		224.5			224.5
14 (c) Other		110.6			110.6
15 Performance measures:					
16 (a) Output: Number of licenses or certifications issued within one year					800
17 Subtotal					839.9
18 GAMING CONTROL BOARD:					
19 (1) Gaming control:					
20 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
21 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
22 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
23 and corruptive elements and influences.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,714.2				3,714.2
2	(b) Contractual services	768.0				768.0
3	(c) Other	975.7				975.7
4	Performance measures:					
5	(a) Output:	Percent of racetrack audit reports completed and mailed				
6		within thirty business days of field work completion				90%
7	(b) Output:	Percent of all tribal inspection reports completed and				
8		mailed within thirty business days of field work completion				94%
9	Subtotal					5,457.9
10	STATE RACING COMMISSION:					
11	(1) Horse racing regulation:					
12	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
13	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
14	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
15	racetrack management.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,387.7				1,387.7
19	(b) Contractual services	481.5		960.3		1,441.8
20	(c) Other	228.0				228.0
21	Performance measures:					
22	(a) Outcome:	Percent of equine samples testing positive for illegal				
23		substances				2.5%
24	(b) Output:	Total amount collected from parimutuel revenues, in millions				\$1.2
25	Subtotal					3,057.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	BOARD OF VETERINARY MEDICINE:				
2	(1) Veterinary licensing and regulatory:				
3	The purpose of the veterinary licensing and regulatory program is to regulate the profession of				
4	veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement				
5	in veterinary practices and management to protect the public.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
		180.0			180.0
9	(b) Contractual services				
		106.7			106.7
10	(c) Other				
		55.9			55.9
11	Performance measures:				
12	(a) Output: Number of veterinarian licenses issued annually				
					1,000
13	Subtotal				
					342.6
14	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
15	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				
16	through, into and over the scenic San Juan mountains.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
		128.9			128.9
20	(b) Contractual services				
	118.3	3,333.4			3,451.7
21	(c) Other				
		239.2			239.2
22	Performance measures:				
23	(a) Output: Revenue generated from ticket sales, in millions				
					\$3.6
24	Subtotal				
					3,819.8
25	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the office of military base planning and support is to provide advice to the governor and					
2 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
3 to ensure that state initiatives are complementary of community actions and to identify and address					
4 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
5 installations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	108.0				108.0
9 (b) Contractual services	70.4				70.4
10 (c) Other	14.1				14.1
11 Subtotal					192.5
12 SPACEPORT AUTHORITY:					
13 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
14 operate spaceport America and thereby generate significant high technology economic development					
15 throughout the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	444.0	1,103.8			1,547.8
19 (b) Contractual services		1,401.6			1,401.6
20 (c) Other		1,580.7			1,580.7
21 Performance measures:					
22 (a) Output: Number of customers and tenants					7
23 (b) Quality: Total revenue generated from operations, in millions					\$4
24 Subtotal					4,530.1
25 TOTAL COMMERCE AND INDUSTRY	50,980.0	70,988.4	21,421.4	3,427.2	146,817.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and historic sites by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and

employee benefits	15,392.3	1,566.7	125.0	92.5	17,176.5
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(b) Contractual services

	749.9	403.9			1,153.8
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(c) Other

	3,659.2	1,946.5	20.0		5,625.7
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Performance measures:

(a) Output: Attendance to museum and historic site exhibitions, performances, films and other presenting programs

833,700

(2) Preservation:

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

Appropriations:

(a) Personal services and

employee benefits	609.8	2,141.5		598.7	3,350.0
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(b) Contractual services

		105.0		314.7	419.7
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(c) Other

	47.4	278.5		149.1	475.0
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The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 as needed for highway projects.

2 Performance measures:

3 (a) Output: Number of participants in off-site educational, outreach
4 and special events related to preservation mission 25,146

5 (b) Explanatory: Number of historic structures preservation projects
6 completed annually using preservation tax credits 32

7 (3) Library services:

8 The purpose of the library services program is to empower libraries to support the educational, economic
9 and health goals of their communities and to deliver direct library and information services to those who
10 need them.

11 Appropriations:

12 (a) Personal services and
13 employee benefits 1,914.6 657.8 2,572.4

14 (b) Contractual services 261.8 10.2 272.0

15 (c) Other 1,285.0 47.0 700.5 2,032.5

16 Performance measures:

17 (a) Output: Number of participants in educational, outreach and special
18 events related to library mission 17,000

19 (b) Outcome: Percent of grant funds from recurring appropriations
20 distributed to communities of less than twenty thousand
21 people 75%

22 (4) Arts:

23 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through
24 partnerships, public awareness and education.

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	732.5			148.3	880.8
3 (b) Contractual services	553.0			408.1	961.1
4 (c) Other	106.3			50.1	156.4
5 Performance measures:					
6 (a) Output: Number of persons reached through educational and outreach					
7 programs conducted by New Mexico arts staff					5,000
8 (5) Program support:					
9 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
10 the core agenda of the governor.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,367.9	250.0			3,617.9
14 (b) Contractual services	478.1	33.4			511.5
15 (c) Other	302.7				302.7
16 Subtotal					39,508.0
17 NEW MEXICO LIVESTOCK BOARD:					
18 (1) Livestock inspection:					
19 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
20 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	663.4	3,832.1			4,495.5
24 (b) Contractual services		283.1			283.1
25 (c) Other	240.0	1,153.8			1,393.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of road stops per month			85
3	(b) Outcome:	Number of livestock determined to be stolen per one			
4		thousand head inspected			0.01
5	(c) Outcome:	Number of disease cases per one thousand head inspected			0.1
6	Subtotal				6,172.4
7	DEPARTMENT OF GAME AND FISH:				
8	(1) Field operations:				
9	The purpose of the field operations program is to promote and assist the implementation of law				
10	enforcement, habitat and public outreach programs throughout the state.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		6,651.5	212.4
14	(b)	Contractual services		128.7	128.7
15	(c)	Other		2,029.7	2,029.7
16	Performance measures:				
17	(a) Output:	Number of conservation officer hours spent in the field			
18		checking for compliance			45,000
19	(b) Output:	Number of hunter and conservation education programs			
20		delivered by field staff			700
21	(2) Conservation services:				
22	The purpose of the conservation services program is to provide information and technical guidance to any				
23	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
24	endangered wildlife.				
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		4,489.2		5,397.4	9,886.6
3 (b) Contractual services		1,096.2		2,486.6	3,582.8
4 (c) Other		3,133.2		4,977.6	8,110.8
5 (d) Other financing uses		1,045.6		136.7	1,182.3
6 The other state funds appropriation in the other financing uses category of the conservation services					
7 program of the department of game and fish includes five hundred thousand dollars (\$500,000) from the					
8 game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
9 measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund					
10 for the state parks program of the energy, mineral and natural resources department.					
11 Performance measures:					
12 (a) Outcome: Number of days of elk hunting opportunity provided to New					
13 Mexico resident hunters on an annual basis					200,000
14 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
15 resident hunters					84%
16 (c) Output: Annual output of fish from the department's hatchery					
17 system, in pounds					640,000
18 (3) Wildlife depredation and nuisance abatement:					
19 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
20 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
21 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
22 caused by protected wildlife.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		288.1			288.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		125.7			125.7
2	(c) Other		488.9			488.9
3	Performance measures:					
4	(a) Outcome:	Percent of deprecation complaints resolved within the				
5		mandated one-year timeframe				96%
6	(4) Program support:					
7	The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
8	accountability and support to all divisions so they may successfully attain planned outcomes for all					
9	department programs.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		3,927.6		206.2	4,133.8
13	(b) Contractual services		446.0			446.0
14	(c) Other		3,087.6			3,087.6
15	Subtotal					40,354.9
16	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
17	(1) Energy conservation and management:					
18	The purpose of the energy conservation and management program is to develop and implement clean energy					
19	programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					
20	resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
21	in-state water demands associated with fossil-fueled electrical generation.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	623.0			411.8	1,034.8
25	(b) Contractual services	100.8			277.0	377.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	57.5			1,410.0	1,467.5
2 (2) Healthy forests:					
3 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
4 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
5 state forest lands and associated watersheds.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,294.0	198.7		1,653.0	5,145.7
9 (b) Contractual services	73.8	1.5		451.9	527.2
10 (c) Other	695.6	391.3		3,961.2	5,048.1
11 (d) Other financing uses		45.7			45.7
12 Performance measures:					
13 (a) Output: Number of nonfederal wildland firefighters provided					
14 professional and technical incident command system training					1,650
15 (b) Output: Number of acres treated in New Mexico's forest and					
16 watersheds					15,500
17 (3) State parks:					
18 The purpose of the state parks program is to create the best recreational opportunities possible in state					
19 parks by preserving cultural and natural resources, continuously improving facilities and providing					
20 quality, fun activities and to do it all efficiently.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,521.8	2,981.2	35.0	335.2	11,873.2
24 (b) Contractual services		577.8		115.0	692.8
25 (c) Other	9.6	7,911.8	3,315.0	2,687.1	13,923.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		2,436.2			2,436.2
2 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
3 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
4 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
5 the state from Colorado to Texas.					
6 The internal service funds/interagency transfers appropriations to the state parks program of the					
7 energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from					
8 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
9 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2017 from					
10 this appropriation shall revert to the game protection fund.					
11 Notwithstanding the provisions of Section 66-3-1019 NMSA 1978, the internal service					
12 funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural					
13 resources department include five hundred thousand dollars (\$500,000) from the trail safety fund for					
14 state park operations. Any unexpended balances remaining at the end of fiscal year 2017 from this					
15 appropriation shall revert to the trail safety fund.					
16 Performance measures:					
17 (a) Explanatory: Number of visitors to state parks					4,250,000
18 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.96
19 (4) Mine reclamation:					
20 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
21 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	510.3	601.9	68.8	1,921.5	3,102.5
25 (b) Contractual services		35.6		4,707.4	4,743.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	11.7	61.8	28.1	225.9	327.5
2	(d) Other financing uses		37.0			37.0
3	(5) Oil and gas conservation:					
4	The purpose of the oil and gas conservation program is to assure the conservation and responsible					
5	development of oil and gas resources through professional, dynamic regulation.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,910.6	3,567.9		172.1	5,650.6
9	(b) Contractual services	155.0	3,822.9			3,977.9
10	(c) Other	250.5	503.8		113.3	867.6
11	(d) Other financing uses		367.5			367.5
12	Performance measures:					
13	(a) Output:					
14	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations					97%
15	(6) Program leadership and support:					
16	The purpose of program leadership and support is to provide leadership, set policy and provide support					
17	for every division in achieving their goals.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,818.5		1,038.0	621.3	4,477.8
21	(b) Contractual services	98.8		24.0	26.7	149.5
22	(c) Other	57.2		99.4	235.5	392.1
23	Subtotal					66,665.5
24	YOUTH CONSERVATION CORPS:					
25	The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's				
2	natural, cultural, historical and agricultural resources.				
3	Appropriations:				
4	(a) Personal services and				
5			170.6		170.6
6	(b) Contractual services				
7			4,267.0		4,267.0
8	(c) Other				
9			238.2		238.2
10	Performance measures:				
11	(a) Output:	Number of youth employed annually			850
12	Subtotal				4,675.8
13	INTERTRIBAL CEREMONIAL OFFICE:				
14	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development				
15	of a successful intertribal ceremonial event in coordination with the Native American population.				
16	Appropriations:				
17	(a) Contractual services				
18	81.6				81.6
19	Subtotal				81.6
20	COMMISSIONER OF PUBLIC LANDS:				
21	(1) Land trust stewardship:				
22	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
23	lands to support public education and other beneficiary institutions and to build partnerships with all				
24	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
25	they may be a significant legacy for generations to come.				
26	Appropriations:				
27	(a) Personal services and				
28			11,505.8		11,505.8
29	employee benefits				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		2,641.0			2,641.0
2	(c) Other		1,747.9			1,747.9
3	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
4	agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
5	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
6	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
7	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
8	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
9	agreements.					
10	Performance measures:					
11	(a) Outcome:	Dollars generated through oil, natural gas and mineral				
12		audit activities, in millions				\$3
13	(b) Output:	Average income per acre from oil, natural gas and mineral				
14		activities, in dollars				\$200
15	(c) Output:	Number of acres restored to desired conditions for future				
16		sustainability				5,450
17	Subtotal					15,894.7
18	STATE ENGINEER:					
19	(1) Water resource allocation:					
20	The purpose of the water resource allocation program is to provide for efficient use of the available					
21	surface and underground waters of the state so all New Mexicans can maintain their quality of life and to					
22	provide safety inspections of all nonfederal dams within the state for owners and operators of such dams					
23	so they can operate the dam safely.					
24	Appropriations:					
25	(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits	11,636.9	622.1		12,259.0
2	(b) Contractual services			624.7	624.7
3	(c) Other		1,083.2	313.4	1,396.6

4 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service
5 funds/interagency transfers appropriations to the water resource allocation program of the state engineer
6 include nine hundred thirty-eight thousand one hundred dollars (\$938,100) from the New Mexico irrigation
7 works construction fund.

8 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds
9 appropriations to the water resource allocation program of the state engineer include nine hundred
10 thirty-four thousand four hundred dollars (\$934,400) from the New Mexico irrigation works construction
11 fund.

12 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds
13 appropriations to the water resource allocation program of the state engineer include one hundred forty-
14 seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

15 Performance measures:

16	(a) Output:	Average number of unprotested new and pending applications			
17		processed per month			85
18	(b) Explanatory:	Number of unprotested and unaggrieved water right			
19		applications backlogged			625
20	(c) Outcome:	Number of transactions abstracted annually into the water			
21		administration technical engineering resource system			
22		database			23,000

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 2,016.1 994.6 1,016.1 4,026.8

5 (b) Contractual services 148.8 2,527.1 2,376.5 32.5 5,084.9

6 (c) Other 2,003.9 1,791.5 142.4 3,937.8

7 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service
8 funds/interagency transfers appropriations to the interstate stream compact compliance and water
9 development program of the state engineer include three million seven hundred forty-four thousand six
10 hundred dollars (\$3,744,600) from the New Mexico irrigation works construction fund.

11 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service
12 funds/interagency transfers appropriations to the interstate stream compact compliance and water
13 development program of the state engineer include three hundred forty-seven thousand nine hundred dollars
14 (\$347,900) from the improvement of the Rio Grande income fund.

15 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds
16 appropriations to the interstate stream compact compliance and water development program of the state
17 engineer include three million nine hundred forty-four thousand seven hundred dollars (\$3,944,700) from
18 the New Mexico irrigation works construction fund.

19 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds
20 appropriations to the interstate stream compact compliance and water development program of the state
21 engineer include one million four hundred sixty-one thousand one hundred dollars (\$1,461,100) from the
22 improvement of the Rio Grande income fund.

23 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
24 drought water agreement and from contractual reimbursements associated with state engineer use of the
25 revenue is appropriated to the interstate stream compact compliance and water development program for the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 conservation and recovery of the listed species in the middle Rio Grande basin, including optimizing
2 middle Rio Grande conservancy district operations.

3 The internal service funds/interagency transfers appropriations to the interstate stream compact
4 compliance and water development program of the state engineer include one hundred thousand dollars
5 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred
6 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances
7 remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection
8 fund.

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

23 The internal service funds/interagency transfers appropriation to the interstate stream compact
24 compliance and water development program of the state engineer in the contractual services category
25 includes up to three hundred thousand dollars (\$300,000) for engineering services for approved acequia or

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 community ditch projects.

2 The interstate stream commission's authority to make loans for irrigation improvements includes
3 five hundred thousand dollars (\$500,000) for loans to acequias and irrigation and conservancy districts.

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

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

11 Performance measures:

12 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
13 compact and amended decree at the end of the calendar year,
14 in acre-feet >0

15 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande
16 compact and amended decree at the end of the calendar year,
17 in acre-feet >0

18 (3) Litigation and adjudication:

19 The purpose of the litigation and adjudication program is to obtain a judicial determination and
20 definition of water rights within each stream system and underground basin to effectively perform water
21 rights administration and meet interstate stream obligations.

22 Appropriations:

23 (a) Personal services and				
24 employee benefits	1,499.3	3,742.9		5,242.2
25 (b) Contractual services		340.4	1,095.4	1,435.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			306.2		306.2
2 (d) Other financing uses		621.9			621.9
3 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service					
4 funds/interagency transfers appropriations to the litigation and adjudication program of the state					
5 engineer include one million four hundred one thousand six hundred dollars (\$1,401,600) from the New					
6 Mexico irrigation works construction fund.					
7 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds					
8 appropriations to the litigation and adjudication program of the state engineer include one million five					
9 hundred ninety-five thousand five hundred dollars (\$1,595,500) from the New Mexico irrigation works					
10 construction fund.					
11 The other state funds appropriations to the litigation and adjudication program of the state					
12 engineer include three million one hundred nine thousand seven hundred dollars (\$3,109,700) from the					
13 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
14 Performance measures:					
15 (a) Outcome: Number of offers to defendants in adjudications					600
16 (b) Outcome: Percent of all water rights with judicial determinations					62%
17 (4) Program support:					
18 The purpose of program support is to provide necessary administrative support to the agency programs so					
19 they may be successful in reaching their goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,575.8				3,575.8
23 (b) Contractual services			362.3		362.3
24 (c) Other	30.2	466.8	103.5		600.5
25 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds/interagency transfers appropriations to program support of the state engineer include four hundred					
2 sixty-five thousand eight hundred dollars (\$465,800) from the New Mexico irrigation works construction					
3 fund.					
4 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds					
5 appropriation to program support of the state engineer includes four hundred sixty-six thousand eight					
6 hundred dollars (\$466,800) from the New Mexico irrigation works construction fund.					
7 (5) New Mexico irrigation works construction fund:					
8 Appropriations:					
9 (a) Other financing uses		6,550.1			6,550.1
10 (6) Improvement of Rio Grande income fund:					
11 Appropriations:					
12 (a) Other financing uses		347.9			347.9
13 Subtotal					46,372.5
14 TOTAL AGRICULTURE, ENERGY AND					
15 NATURAL RESOURCES	68,541.3	102,393.5	12,742.9	36,047.7	219,725.4
16 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
17 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
18 (1) Public awareness:					
19 The purpose of the public awareness program is to provide information and advocacy services to all New					
20 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	471.0				471.0
24 (b) Contractual services	173.1				173.1
25 (c) Other	147.1				147.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					791.2
2 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
3 (1) Deaf and hard-of-hearing:					
4 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
5 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
6 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
7 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
8 individuals, organizations, agencies and institutions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			1,071.0		1,071.0
12 (b) Contractual services	394.9	556.2	487.0		1,438.1
13 (c) Other			316.1		316.1
14 (d) Other financing uses			208.0		208.0
15 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
16 hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
17 (\$300,000) for deaf and deaf-blind support service provider programs.					
18 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
19 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category					
20 includes one hundred eighty-three thousand dollars (\$183,000) to transfer to the rehabilitation services					
21 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
22 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
23 signed language interpreting practices board of the regulation and licensing department for interpreter					
24 licensure services.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of accessible technology equipment distributions					1,300
2 (b) Output: Number of clients provided assistance to reduce or					
3 eliminate communication barriers					800
4 Subtotal					3,033.2
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
7 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
8 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
9 reduction of youth violence in our communities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	172.4				172.4
13 (b) Contractual services	12.4				12.4
14 (c) Other	144.5				144.5
15 Subtotal					329.3
16 COMMISSION FOR THE BLIND:					
17 (1) Blind services:					
18 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
19 to achieve economic and social equality so they can have independence based on their personal interests					
20 and abilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,036.9	194.7		3,750.0	4,981.6
24 (b) Contractual services	19.6	23.6		159.0	202.2
25 (c) Other	997.2	4,750.3	80.0	1,740.2	7,567.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the blind services program of the commission for the blind remaining at the
2 end of fiscal year 2017 from appropriations made from the general fund shall not revert.

3 Performance measures:

4 (a) Output: Number of quality employment opportunities obtained for
5 agency's blind or visually impaired clients 25

6 (b) Output: Number of blind or visually impaired clients trained in the
7 skills of blindness to enable them to live independently in
8 their homes and communities 600

9 Subtotal 12,751.5

10 INDIAN AFFAIRS DEPARTMENT:

11 (1) Indian affairs:

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

14 Appropriations:

15 (a) Personal services and
16 employee benefits 1,182.8 1,182.8

17 (b) Contractual services 621.6 249.3 870.9

18 (c) Other 864.8 864.8

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

23 Performance measures:

24 (a) Outcome: Percent of capital projects over fifty thousand dollars
25 completed and closed on schedule 75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of tribal infrastructure fund projects over fifty					
2 thousand dollars completed and closed on schedule					75%
3 Subtotal					2,918.5
4 AGING AND LONG-TERM SERVICES DEPARTMENT:					
5 (1) Consumer and elder rights:					
6 The purpose of the consumer and elder rights program is to provide current information, assistance,					
7 counseling, education and support to older individuals and people with disabilities, residents of long-					
8 term care facilities and their families and caregivers that allow them to protect their rights and make					
9 informed choices about quality services.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,861.1		611.2	845.6	3,317.9
13 (b) Contractual services	15.7			126.0	141.7
14 (c) Other	38.3		81.5	398.7	518.5
15 Performance measures:					
16 (a) Quality: Percent of calls to the aging and disability resource					
17 center answered by a live operator					85%
18 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					98%
19 (2) Aging network:					
20 The purpose of the aging network program is to provide supportive social and nutrition services for older					
21 individuals and people with disabilities so they can remain independent and involved in their communities					
22 and to provide training, education and work experience to older individuals so they can enter or re-enter					
23 the workforce and receive appropriate income and benefits.					
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	86.0	38.9			124.9
2	(b) Contractual services	76.2	10.0			86.2
3	(c) Other	30,027.4	101.1		10,557.6	40,686.1
4	The general fund appropriation to the aging network program of the aging and long-term services					
5	department in the other category to supplement the federal Older Americans Act shall be contracted to the					
6	designated area agencies on aging.					
7	Any unexpended balances in the aging network program of the aging and long-term services department					
8	remaining at the end of fiscal year 2017 from appropriations made from other state funds for the					
9	conference on aging shall not revert.					
10	Performance measures:					
11	(a) Outcome:	Percent of older New Mexicans whose food insecurity is				
12		alleviated by meals received through the aging network				85%
13	(3) Adult protective services:					
14	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
15	exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
16	high risk of repeat neglect.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	8,088.6				8,088.6
20	(b) Contractual services	1,516.2		2,498.6		4,014.8
21	(c) Other	1,533.1				1,533.1
22	Performance measures:					
23	(a) Output:	Number of adults who receive in-home services or adult day				
24		services as a result of an investigation of abuse, neglect				
25		or exploitation				1,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of adult protective services' investigations of					
2 abuse, neglect or exploitation					6,100
3 (4) Program support:					
4 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
5 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
6 control agencies to implement and manage programs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,480.2			441.3	3,921.5
10 (b) Contractual services	123.2				123.2
11 (c) Other	147.6			182.7	330.3
12 Subtotal					62,886.8
13 HUMAN SERVICES DEPARTMENT:					
14 (1) Medical assistance:					
15 The purpose of the medical assistance program is to provide the necessary resources and information to					
16 enable low-income individuals to obtain either free or low-cost health care.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,028.2			7,614.9	12,643.1
20 (b) Contractual services	11,523.3	1,655.3	759.9	43,193.1	57,131.6
21 (c) Other	804,593.8	95,405.0	174,748.3	4,171,725.6	5,246,472.7
22 The appropriations to the medical assistance program of the human services department assume the state					
23 will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult					
24 category through fiscal year 2017 as provided for in the federal Patient Protection and Affordable Care					
25 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 government reduce or rescind the federal medical assistance percentage rates established by the Patient
2 Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for
3 the new adult category.

4 The internal service funds/interagency transfers appropriations to the medical assistance program
5 of the human services department include one million two hundred fifty-five thousand four hundred dollars
6 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
7 program and twenty-six million sixty-three thousand nine hundred dollars (\$26,063,900) from the tobacco
8 settlement program fund for medicaid programs. Eighteen million five hundred thousand dollars
9 (\$18,500,000) of the internal service funds/interagency transfers appropriations to the medical
10 assistance program of the human services department is contingent on enactment of House Bill 311 or
11 similar legislation of the second session of the fifty-second legislature authorizing sufficient tobacco
12 settlement revenue distributions from the tobacco settlement program fund for this appropriation.

13 The appropriations to the medical assistance program of the human services department in the other
14 category contain sufficient funds to implement common age appropriate evidence-based health, behavioral
15 health and developmental screening tools for primary care well child visits for infants and children.

16 The human services department shall implement changes in the medicaid program to reduce projected
17 spending. The department shall reduce reimbursement rates paid to medicaid providers in medicaid managed
18 care and fee-for-service programs. These reductions may include but are not limited to rescinding the
19 primary care physician rate increase, first initiated by the federal Patient Protection and Affordable
20 Care Act, and reducing rates paid to hospitals, including safety net care pool hospitals. The department
21 shall reduce spending on managed care administrative costs.

22 The medical assistance program of the human services department shall pursue necessary federal
23 authority to include additional cost sharing requirements for recipients of medicaid services, including
24 co-payments for certain services and monthly premiums for certain individuals.

25 The general fund appropriation to the medical assistance program of the human services department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 assumes the department may be required to consider changes to the amount, duration and scope of allowable
2 medicaid services and benefits, including pharmaceuticals, and implement processes to enhance eligibility
3 verification.

4 The human services department shall submit fiscal impact analysis to the legislative finance
5 committee and the department of finance and administration regarding changes to medicaid as a result of
6 this section.

7 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency
8 transfers appropriations to the medical assistance program of the human services department include
9 thirty-two million five hundred ninety-four thousand five hundred dollars (\$32,594,500) from the county-
10 supported medicaid fund.

11 Performance measures:

12	(a) Outcome:	Percent of children ages two to twenty-one years enrolled			
13		in medicaid managed care who had at least one dental visit			
14		during the measurement year			70%
15	(b) Outcome:	Percent of infants in medicaid managed care who had six or			
16		more well-child visits with a primary care physician before			
17		the age of fifteen months			68%
18	(c) Outcome:	Average percent of children and youth ages twelve months to			
19		nineteen years in medicaid managed care who received one or			
20		more well-child visits with a primary care physician during			
21		the measurement year			92%
22	(d) Outcome:	Number of emergency room visits per one thousand medicaid			
23		managed-care member months			39
24	(e) Outcome:	Percent hospital readmissions for adults in medicaid			
25		managed care, eighteen and over, within thirty days of			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 discharge 9%

2 (2) Medicaid behavioral health:

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

5 Appropriations:

6 (a) Other 107,487.9 400,694.8 508,182.7

7 The general fund appropriation to the medicaid behavioral health program of the human services department
8 assumes the department may be required to consider changes to provider reimbursement rates and the
9 amount, duration and scope of allowable medicaid services and benefits, including pharmacy.

10 The general fund appropriation to the medicaid behavioral health program of the human services
11 department in the other category includes an additional five hundred thousand dollars (\$500,000) for
12 support of behavioral health regional crisis stabilization units.

13 Performance measures:

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

17 (b) Output: Number of individuals served annually in substance abuse or
18 mental health programs administered through the behavioral
19 health collaborative and medicaid programs 160,000

20 (3) Income support:

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

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	20,275.2	458.3		35,162.2	55,895.7
2 (b) Contractual services	5,001.1	66.7		34,819.2	39,887.0
3 (c) Other	18,793.8	3,250.8		849,987.8	872,032.4

4 The federal funds appropriations to the income support program of the human services department include
5 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary
6 assistance for needy families block grant for administration of the New Mexico Works Act.

7 The appropriations to the income support program of the human services department include eighty-
8 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million five hundred
9 thousand dollars (\$55,500,000) from the federal temporary assistance for needy families block grant to
10 provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage
11 subsidies for participants, two clothing allowances per year, diversion payments and state-funded
12 payments to aliens.

13 The federal funds appropriations to the income support program of the human services department
14 include eighteen million six hundred fifty-one thousand dollars (\$18,651,000) from the federal temporary
15 assistance for needy families block grant for job training and placement and job-related transportation
16 services, employment-related costs and a transitional employment program. The funds for the transitional
17 employment program and the wage subsidy program may be used interchangeably.

18 The federal funds appropriations to the income support program of the human services department
19 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the
20 federal temporary assistance for needy families block grant for transfer to the children, youth and
21 families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs,
22 fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand
23 dollars (\$900,000) for a pilot supportive housing project.

24 The federal funds appropriations to the income support program of the human services department
25 include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for needy families block grant for transfer to the public education department for prekindergarten.

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

5 Any unexpended balances remaining at the end of fiscal year 2017 from the other state funds
6 appropriations derived from reimbursements received from the social security administration for the
7 general assistance program shall not revert.

8 The general fund appropriations to the income support program of the human services department
9 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary
10 assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign
11 temporary assistance for needy families program.

12 The general fund appropriation to the income support program of the human services department in
13 the contractual services category includes an additional five hundred forty-eight thousand dollars
14 (\$548,000) for the food banks program.

15 Performance measures:

16 (a) Outcome:	Percent of parent participants who meet temporary	
17	assistance for needy families federal work participation	
18	requirements	50%
19 (b) Outcome:	Percent of temporary assistance for needy families	
20	two-parent recipients meeting federal work participation	
21	requirements	60%
22 (c) Outcome:	Percent of eligible children in families with incomes of	
23	one hundred thirty percent of the federal poverty level	
24	participating in the supplemental nutrition assistance	
25	program	90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (d) Outcome: Percent of adult temporary assistance for needy families
2 recipients who become newly employed during the report year 52%

3 (4) Behavioral health services:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	1,803.0	10.0		991.0	2,804.0
10 (b) Contractual services	34,886.7	169.5		16,858.4	51,914.6
11 (c) Other	1,447.3	8.0		795.3	2,250.6

12 The general fund appropriations to the behavioral health services division of the human services
13 department include one hundred thousand dollars (\$100,000) for Native American suicide prevention, two
14 hundred fifty thousand dollars (\$250,000) for non-medicaid inpatient psychiatric services and one million
15 dollars (\$1,000,000) to continue evidence-based behavioral health services through behavioral health
16 investment zones that take into account the risks and needs of different geographic areas of the state.
17 The human services department shall identify investment zones based on epidemiological data and other
18 source data that identify the combined incidence of mortality related to alcohol use, drug overdose and
19 suicide and any other behavioral health data deemed necessary.

20 Performance measures:

21 (a) Outcome:	Percent of individuals discharged from inpatient facilities				
22	who receive follow-up services at thirty days				67%
23 (b) Outcome:	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				40%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Number of suicides of youth served by the behavioral health					
2 collaborative and medicaid programs					2
3 (5) Child support enforcement:					
4 The purpose of the child support enforcement program is to provide location, establishment and collection					
5 services for custodial parents and their children; to ensure that all court orders for support payments					
6 are being met to maximize child support collections; and to reduce public assistance rolls.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,684.2	3,818.3		12,006.8	20,509.3
10 (b) Contractual services	1,598.0	1,302.6		4,096.1	6,996.7
11 (c) Other	1,186.2	966.9		3,040.6	5,193.7
12 Performance measures:					
13 (a) Outcome: Percent of cases having support arrears due, for which					
14 arrears are collected					67%
15 (b) Outcome: Amount of child support collected, in millions					\$145
16 (c) Outcome: Percent of current support owed that is collected					62%
17 (d) Outcome: Percent of cases with support orders					85%
18 (6) Program support:					
19 The purpose of program support is to provide overall leadership, direction and administrative support to					
20 each agency program and to assist it in achieving its programmatic goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,373.0	3,398.7		11,787.7	19,559.4
24 (b) Contractual services	7,150.6	149.6		14,048.6	21,348.8
25 (c) Other	4,591.8	681.6		9,587.2	14,860.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Efficiency:	Percent compliance with internal schedule approved by the			
3		department of finance and administration for turnaround			
4		time associated with the expenditure of federal funds and			
5		the request for reimbursement for expenditures from federal			
6		treasury			100%
7	Subtotal				6,937,682.9
8	WORKFORCE SOLUTIONS DEPARTMENT:				
9	(1) Unemployment insurance:				
10	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce				
11	development services to prepare New Mexicans to meet the needs of business.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	827.5	2,339.3	5,342.4	8,509.2
15	(b) Contractual services		125.0	208.6	333.6
16	(c) Other		568.6	946.5	1,515.1
17	The internal service funds/interagency transfers appropriations to the unemployment insurance program of				
18	the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'				
19	compensation administration fund of the workers' compensation administration.				
20	Performance measures:				
21	(a) Output:	Percent of eligible unemployment insurance claims issued a			
22		determination within twenty-one days from the date of claim			80%
23	(b) Output:	Average wait time to speak to a customer service agent in			
24		the unemployment insurance operation center to file a new			
25		unemployment insurance claim, in minutes			15

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Average wait time to speak to a customer service agent in					
2 the unemployment insurance operation center to file a					
3 weekly certification, in minutes					15
4 (2) Labor relations:					
5 The purpose of the labor relations program is to provide employment rights information and other work-					
6 site-based assistance to employers and employees.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	639.6		1,033.7	330.0	2,003.3
10 (b) Contractual services	8.7		36.1		44.8
11 (c) Other	124.7		1,508.5		1,633.2
12 The internal service funds/interagency transfers appropriations to the labor relations program of the					
13 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					
14 compensation administration fund of the workers' compensation administration.					
15 Performance measures:					
16 (a) Output: Average number of days to investigate and issue a					
17 determination on a charge of discrimination					180
18 (b) Output: Number of compliance reviews and quality assessments on					
19 registered apprenticeship programs					6
20 (3) Workforce technology:					
21 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
22 and innovative information technology services for the department and its service providers.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits				3,734.8	3,734.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	6,532.9		1,013.1	840.5	8,386.5
2	(c) Other	17.9		2,454.8	298.9	2,771.6
3	Performance measures:					
4	(a) Outcome:	Percent of time unemployment insurance benefits are paid				
5		within three business days of claimant certification				100%
6	(4) Employment services:					
7	The purpose of the employment services program is to provide standardized business solution strategies					
8	and labor market information through the New Mexico public workforce system that is responsive to the					
9	needs of New Mexico businesses.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	187.0			7,056.3	7,243.3
13	(b) Contractual services	556.3			3,389.1	3,945.4
14	(c) Other	494.8		124.6	4,491.4	5,110.8
15	Performance measures:					
16	(a) Outcome:	Percent of unemployed individuals employed after receiving				
17		Wagner-Peyser employment services				55%
18	(b) Outcome:	Average six-month earnings of persons entering employment				
19		after receiving Wagner-Peyser employment services				\$13,500
20	(5) Special revenue:					
21	Appropriations:					
22	(a) Other financing uses		9,236.1			9,236.1
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				
			656.4	6,820.4	7,476.8
4	(b) Contractual services				
	37.0		117.0	801.2	955.2
5	(c) Other				
	72.6		759.0	11,920.8	12,752.4
6	Performance measures:				
7	(a) Output: Number of youth receiving Workforce Investment Act or				
8	Workforce Innovation and Opportunity Act services as				
9	administered and directed by the local area workforce board				
					1,400
10	(b) Outcome: Percent of youth who entered employment or are enrolled in				
11	postsecondary education or advanced training after				
12	receiving Workforce Investment Act or Workforce Innovation				
13	and Opportunity Act services as administered and directed				
14	by the local area workforce board				
					57%
15	(c) Output: Number of adult and dislocated workers receiving Workforce				
16	Investment Act or Workforce Innovation and Opportunity Act				
17	services as administered and directed by the local area				
18	workforce board				
					2,700
19	(d) Outcome: Percent of individuals who enter employment after receiving				
20	Workforce Investment Act or Workforce Innovation and				
21	Opportunity Act services as administered and directed by				
22	the local area workforce board				
					70%
23	(e) Output: Percent of individuals who retain employment after				
24	receiving Workforce Investment Act or Workforce Innovation				
25	and Opportunity Act services as administered and directed				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					89%
2					75,652.1
3	WORKERS' COMPENSATION ADMINISTRATION:				
4	(1) Workers' compensation administration:				
5	The purpose of the workers' compensation administration program is to assure the quick and efficient				
6	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
7	employers.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		8,203.3		8,203.3
11	(b) Contractual services		300.6		300.6
12	(c) Other		1,452.7		1,452.7
13	(d) Other financing uses		1,500.0		1,500.0
14	The other state funds appropriation to the workers' compensation administration program of the workers'				
15	compensation administration in the other financing uses category includes nine hundred thousand dollars				
16	(\$900,000) from the workers' compensation administration fund for the unemployment insurance program of				
17	the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers'				
18	compensation administration fund for the labor relations program of the workforce solutions department.				
19	Performance measures:				
20	(a) Outcome:	Rate of serious injuries and illnesses caused by workplace			
21		conditions per one hundred workers			0.6
22	(b) Outcome:	Percent of employers referred for investigation that are			
23		determined to be in compliance with insurance requirements			
24		of the Workers' Compensation Act			93%
25	(c) Output:	Number of first reports of injury processed			26,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Uninsured employers' fund:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		322.8			322.8
5 (b) Contractual services		100.0			100.0
6 (c) Other		764.0			764.0
7 Subtotal					12,643.4
8 DIVISION OF VOCATIONAL REHABILITATION:					
9 (1) Rehabilitation services:					
10 The purpose of the rehabilitation services program is to promote opportunities for people with					
11 disabilities to become more independent and productive by empowering individuals with disabilities so					
12 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
13 into society.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,718.4			10,044.2	12,762.6
17 (b) Contractual services	638.7			1,184.9	1,823.6
18 (c) Other	1,409.8	410.0	183.0	9,781.6	11,784.4
19 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
20 the division of vocational rehabilitation in the other category includes one hundred eighty-three					
21 thousand dollars (\$183,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
22 rehabilitation services.					
23 Performance measures:					
24 (a) Outcome: Number of clients achieving suitable employment for a					
25 minimum of ninety days					925

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of clients achieving suitable employment outcomes					
2 of all cases closed after receiving planned services					56%
3 (2) Independent living services:					
4 The purpose of the independent living services program is to increase access for individuals with					
5 disabilities to technologies and services needed for various applications in learning, working and home					
6 management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	51.3				51.3
10 (b) Contractual services	1,150.4	50.0		256.1	1,456.5
11 (c) Other	7.7				7.7
12 Performance measures:					
13 (a) Output: Number of individuals served for independent living					1,275
14 (3) Disability determination:					
15 The purpose of the disability determination program is to produce accurate and timely eligibility					
16 determinations to social security disability applicants so they may receive benefits.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				6,290.1	6,290.1
20 (b) Contractual services				2,102.7	2,102.7
21 (c) Other				8,714.7	8,714.7
22 Performance measures:					
23 (a) Efficiency: Average number of days for completing an initial disability					
24 claim					100
25 (b) Quality: Percent of initial disability determinations completed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					98.5%
2					44,993.6
3	GOVERNOR'S COMMISSION ON DISABILITY:				
4	(1) Governor's commission on disability:				
5	The purpose of the governor's commission on disability program is to promote policies and programs that				
6	focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or				
7	other factors. The commission educates state administrators, legislators and the general public on the				
8	issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities				
9	Act directives, building codes, disability technologies and disability culture so they can improve the				
10	quality of life of New Mexicans with disabilities.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	732.0		195.9	927.9
14	(b) Contractual services	163.8		96.4	260.2
15	(c) Other	181.6	100.0	142.1	423.7
16	Performance measures:				
17	(a) Outcome:	Percent of requested architectural plan reviews and site			
18		inspections completed			90%
19	(2) Brain injury advisory council:				
20	The purpose of the brain injury advisory council program is to provide guidance on the use and				
21	implementation of programs provided through the human services department's brain injury services fund so				
22	the department may align service delivery with needs identified by the brain injury community.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	74.8			74.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	81.3				81.3
2	(c) Other	61.1				61.1
3	Subtotal					1,829.0
4	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
5	(1) Developmental disabilities planning council:					
6	The purpose of the developmental disabilities planning council program is to provide and produce					
7	opportunities for people with disabilities so they may realize their dreams and potential and become					
8	integrated members of society.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	383.9			211.6	595.5
12	(b) Contractual services	18.3			267.6	285.9
13	(c) Other	295.3		75.0	5.0	375.3
14	(2) Office of guardianship:					
15	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
16	contracts for income-eligible people and to help file, investigate and resolve complaints about					
17	guardianship services provided by contractors to maintain the dignity, safety and security of the					
18	indigent and incapacitated adults of the state.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	451.7				451.7
22	(b) Contractual services	4,127.6	258.3	550.0		4,935.9
23	(c) Other	90.8				90.8
24	Any unexpended balance in the office of guardianship program of the developmental disabilities planning					
25	council remaining at the end of fiscal year 2017 from appropriations made from the general fund and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 internal service funds/interagency transfers shall not revert.

2 Performance measures:

3 (a) Outcome: Percent of protected people properly served with the least
 4 restrictive means, as evidenced by an annual technical
 5 compliance audit

95%

6 Subtotal

6,735.1

7 MINERS' HOSPITAL OF NEW MEXICO:

8 (1) Healthcare:

9 The purpose of the healthcare program is to provide quality acute care, long-term care and related health
 10 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so
 11 they can maintain optimal health and quality of life.

12 Appropriations:

13 (a) Personal services and
 14 employee benefits

17,669.9

17,669.9

15 (b) Contractual services

3,325.4

374.6

3,700.0

16 (c) Other

6,000.0

100.0

6,100.0

17 (d) Other financing uses

1,000.0

1,000.0

18 ~~The internal service funds/interagency transfers appropriation to the healthcare program of the miners'~~
 19 ~~hospital of New Mexico in the other financing uses category includes up to one million dollars~~
 20 ~~(\$1,000,000) from other state funds to transfer to the medical assistance program of the human services~~
 21 ~~department for the state share of medical expenditures.~~

22 The internal service funds/interagency transfers appropriation to the healthcare program of miners'
 23 hospital of New Mexico in the other category includes six million dollars (\$6,000,000) from the miners'
 24 trust fund.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
2 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
3 days in the long-term care facility					<5%
4 (c) Quality: Percent of patients readmitted to the hospital within					
5 thirty days with the same or similar diagnosis					<5%
6 (d) Output: Percent occupancy in acute care facility based on number of					
7 licensed beds					35%
8 Subtotal					28,469.9
9 DEPARTMENT OF HEALTH:					
10 (1) Public health:					
11 The purpose of the public health program is to provide a coordinated system of community-based public					
12 health services focusing on disease prevention and health promotion to improve health status, reduce					
13 disparities and ensure timely access to quality, culturally competent health care.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	23,970.3	2,586.7	2,989.9	22,288.7	51,835.6
17 (b) Contractual services	17,351.4	7,814.6	13,355.3	12,995.0	51,516.3
18 (c) Other	12,907.0	26,629.9	245.1	37,303.2	77,085.2
19 (d) Other financing uses	462.3				462.3
20 The internal service funds/interagency transfers appropriations to the public health program of the					
21 department of health include five million four hundred thirty-five thousand two hundred dollars					
22 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
23 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
24 for diabetes and obesity prevention and control services, two hundred ninety-three thousand dollars					
25 (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund
2 for breast and cervical cancer screening.

3 ~~The general fund appropriation to the public health program of the department of health in the~~
4 ~~contractual services category includes two hundred fifty thousand dollars (\$250,000) for health career~~
5 ~~training in southwest New Mexico.~~

6 The general fund appropriation to the public health program of the department of health in the
7 contractual services category includes six million four hundred thirteen thousand eight hundred dollars
8 (\$6,413,800) to support rural and primary health clinics statewide. Any unexpended balances in the public
9 health program of the department of health in the contractual services category from appropriations made
10 from the county-supported medicaid fund for the support of primary healthcare services related to the
11 Rural Primary Healthcare Act remaining at the end of fiscal year 2017 shall not revert.

12 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency
13 transfers appropriation to the public health program of the department of health includes two million
14 seven hundred fifty-two thousand nine hundred dollars (\$2,752,900) from the county-supported medicaid
15 fund.

16 Performance measures:

17 (a) Outcome:	Percent of third grade children who are considered obese	17.1%
18 (b) Outcome:	Diabetes hospitalization rate per one hundred thousand	
19	population	177
20 (c) Outcome:	Births to teens ages fifteen to nineteen per one thousand	
21	females ages fifteen to nineteen	25.5
22 (d) Output:	Percent of preschoolers, ages nineteen to thirty-five	
23	months, fully immunized	85%

24 (2) Epidemiology and response:

25 The purpose of the epidemiology and response program is to monitor health, provide health information,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
2 prepare for health emergencies and provide emergency medical and vital registration services to New					
3 Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,051.8	1,120.7	207.3	7,821.4	13,201.2
7 (b) Contractual services	3,657.5	111.8	215.1	3,850.2	7,834.6
8 (c) Other	5,327.9	58.6	123.1	2,461.1	7,970.7
9 Performance measures:					
10 (a) Outcome: Percent of vital records customers satisfied with the					
11 service they received					95%
12 (3) Laboratory services:					
13 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
14 for policy development for tax-supported public health, environment and toxicology programs in the state					
15 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,580.5	1,271.0	13.3	1,017.9	7,882.7
19 (b) Contractual services	135.7	85.0		17.7	238.4
20 (c) Other	2,299.7	1,084.3	83.0	1,332.4	4,799.4
21 (4) Facilities management:					
22 The purpose of the facilities management program is to provide oversight for department of health					
23 facilities that provide health and behavioral healthcare services, including mental health, substance					
24 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
25 as the safety net for the citizens of New Mexico.					

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	47,470.9	56,568.9	714.0		104,753.8
4 (b) Contractual services	3,885.7	8,742.6			12,628.3
5 (c) Other	8,694.1	14,459.6			23,153.7
6 Performance measures:					
7 (a) Efficiency: Percent of eligible third-party revenue collected at all					
8 agency facilities					92%
9 (b) Outcome: Number of falls resulting in major injury per one thousand					
10 long-term care patient days					3
11 (c) Efficiency: Vacancy rate for direct care positions					10%
12 (5) Developmental disabilities support:					
13 The purpose of the developmental disabilities support program is to administer a statewide system of					
14 community-based services and support to improve the quality of life and increase the independence and					
15 interdependence of individuals with developmental disabilities and children with or at risk for					
16 developmental delay or disability and their families.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,404.9		5,555.1	477.3	11,437.3
20 (b) Contractual services	10,689.8	1,200.0	2,060.7	1,261.2	15,211.7
21 (c) Other	19,891.2	400.0	1,229.2	1,080.7	22,601.1
22 (d) Other financing uses	111,421.8				111,421.8
23 Performance measures:					
24 (a) Explanatory: Number of individuals receiving developmental disabilities					
25 waiver services					4,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of individuals on the developmental disabilities					
2 waiver waiting list					6,300
3 (c) Outcome: Percent of adults receiving community inclusion services					
4 through the developmental disabilities waiver who receive					
5 employment services					33%
6 (6) Health certification, licensing and oversight:					
7 The purpose of the health certification, licensing and oversight program is to provide health facility					
8 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
9 statewide incident management system so that people in New Mexico have access to quality health care and					
10 that vulnerable populations are safe from abuse, neglect and exploitation.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,946.6	947.4	3,253.7	1,949.5	10,097.2
14 (b) Contractual services	156.9	406.2	486.5	129.5	1,179.1
15 (c) Other	318.3	583.9	422.9	438.0	1,763.1
16 Performance measures:					
17 (a) Outcome: Abuse rate for developmental disability waiver and mi via					
18 waiver clients					8%
19 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi					
20 via waiver clients					9%
21 (7) Medical cannabis:					
22 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
23 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
24 debilitating medical conditions and their medical treatments and to regulate a system of production and					
25 distribution of medical cannabis to ensure an adequate supply.					

	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		1,114.7			1,114.7
4	(b) Contractual services		147.9			147.9
5	(c) Other		250.6			250.6
6	(8) Administration:					
7	The purpose of the administration program is to provide leadership, policy development, information					
8	technology, administrative and legal support to the department of health so it achieves a high level of					
9	accountability and excellence in services provided to the people of New Mexico.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	4,926.1		412.9	5,921.9	11,260.9
13	(b) Contractual services	170.1			799.7	969.8
14	(c) Other	428.8			1,120.2	1,549.0
15	Subtotal					552,366.4
16	DEPARTMENT OF ENVIRONMENT:					
17	(1) Resource protection:					
18	The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
19	generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
20	investigation and cleanup of environmental contamination covered by the Resource Conservation and					
21	Recovery Act.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,292.9		7,172.6	2,521.3	10,986.8
25	(b) Contractual services	12.0		733.8	1,147.3	1,893.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	139.6		955.8	639.8	1,735.2
2 Performance measures:					
3 (a) Outcome:					
4 Percent of underground storage tank facilities in					
5 significant operational compliance with release prevention					
6 and release detection requirements of the petroleum storage					
7 tanks regulations					80%
7 (2) Water protection:					
8 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
9 water resources of the state for present and future generations. The program also helps New Mexico					
10 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
11 funding, technical assistance and project oversight.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,631.9	590.2	7,718.1	6,080.2	16,020.4
15 (b) Contractual services	801.0		3,972.2	3,921.9	8,695.1
16 (c) Other	402.0		849.0	1,121.2	2,372.2
17 Performance measures:					
18 (a) Output:					
19 Percent of groundwater discharge permitted facilities					
20 receiving annual field inspections and compliance					
21 evaluations					60%
22 (b) Outcome:					
23 Percent of permitted facilities where monitoring results					
24 demonstrate compliance with groundwater standards					70%
23 (3) Environmental protection:					
24 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					
25 protect public health and the environment through specific programs that provide regulatory oversight of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
2 swimming pools and baths and medical radiation and radiological technologist certification; and to ensure					
3 every employee has safe and healthful working conditions.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,661.0	71.3	10,552.0	2,074.9	17,359.2
7 (b) Contractual services	12.3		1,774.7	243.2	2,030.2
8 (c) Other	954.6	2.4	1,656.0	776.5	3,389.5
9 Performance measures:					
10 (a) Explanatory: Occupational fatality rate per one hundred thousand workers					≤5
11 (4) Resource management:					
12 The purpose of the resource management program is to provide overall leadership, administrative, legal					
13 and information management support to all programs within the department. This support allows the					
14 department to operate in the most responsible, efficient and effective manner so the public can receive					
15 the information it needs to hold the department accountable.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,182.6		2,947.7	1,314.1	6,444.4
19 (b) Contractual services	247.8		202.7	460.7	911.2
20 (c) Other	360.1		471.6	311.4	1,143.1
21 Performance measures:					
22 (a) Output: Percent of enforcement actions initiated within one year of					
23 inspection or documentation of violation					96%
24 (5) Special revenue funds:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Contractual services		3,500.0			3,500.0
2	(b) Other		16,282.8			16,282.8
3	(c) Other financing uses		34,268.3			34,268.3
4	Subtotal					127,031.5
5	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
6	(1) Natural resource damage assessment and restoration:					
7	The purpose of the natural resource damage assessment and restoration program is to restore or replace					
8	natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	231.1	39.5			270.6
12	(b) Contractual services	7.6	1,990.3			1,997.9
13	(c) Other	23.2				23.2
14	Subtotal					2,291.7
15	VETERANS' SERVICES DEPARTMENT:					
16	(1) Veterans' services:					
17	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
18	and the governor to provide information and assistance to veterans and their eligible dependents to					
19	obtain the benefits to which they are entitled to improve their quality of life.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,352.0			630.1	2,982.1
23	(b) Contractual services	539.0			414.0	953.0
24	(c) Other	347.9	39.7		317.6	705.2
25	Subtotal					4,640.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

2 (1) Juvenile justice facilities:

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

6 Appropriations:

7 (a) Personal services and

8	employee benefits	54,487.5	1,490.5		40.0	56,018.0
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9	(b) Contractual services	9,970.3		423.9	327.6	10,721.8
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10	(c) Other	6,264.1	26.0		32.4	6,322.5
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11 Performance measures:

12	(a) Outcome:	Percent of clients who successfully complete formal				
13		probation				80%

14	(b) Outcome:	Percent of incidents in juvenile justice services				
15		facilities requiring use of force resulting in injury				1.5%

16	(c) Outcome:	Percent of clients recommitted to a children, youth and				
17		families department facility within two years of discharge				
18		from facilities				8%

19	(d) Outcome:	Percent of juvenile justice division facility clients age				
20		eighteen and older who enter adult corrections within two				
21		years after discharge from a juvenile justice facility				10%

22	(e) Output:	Number of physical assaults in juvenile justice facilities				<255
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23 (2) Protective services:

24 The purpose of the protective services program is to receive and investigate referrals of child abuse and
25 neglect and provide family preservation and treatment and legal services to vulnerable children and their

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 families to ensure their safety and well-being.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 46,461.6 464.3 9,980.0 56,905.9

5 (b) Contractual services 13,884.1 907.4 979.4 9,254.5 25,025.4

6 (c) Other 27,201.3 1,960.2 732.2 35,603.9 65,497.6

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

10 Performance measures:

11 (a) Outcome: Percent of adult victims or survivors receiving domestic
 12 violence services who have an individualized safety plan 95%

13 (b) Output: Turnover rate for protective service workers 15%

14 (c) Outcome: Percent of children who are not the subject of
 15 substantiated maltreatment within six months of a prior
 16 determination of substantiated maltreatment 93%

17 (3) Early childhood services:

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

21 Appropriations:

22 (a) Personal services and

23 employee benefits 4,313.7 4,788.4 9,102.1

24 (b) Contractual services 23,622.2 24,958.3 11,628.5 60,209.0

25 (c) Other 30,935.9 500.0 30,874.6 80,059.8 142,370.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriations to the early childhood services program
2 of the children, youth and families department include forty-nine million six hundred twenty-seven
3 thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families
4 block grant, including thirty million five hundred twenty-seven thousand five hundred dollars
5 (\$30,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for
6 prekindergarten and five million dollars (\$5,000,000) for home visiting.

7 The general fund appropriation to the early childhood services program of the children, youth and
8 families department in the contractual services category includes an additional fifty thousand dollars
9 (\$50,000) for provider education programs, two hundred fifty thousand dollars (\$250,000) for early
10 prekindergarten programs and four hundred thousand dollars (\$400,000) for home visiting programs.

11 Performance measures:

12 (a) Outcome:	Percent of children in state-funded prekindergarten				
13	showing measurable progress on the preschool readiness				
14	kindergarten tool				93%
15 (b) Outcome:	Percent of parents who demonstrate progress in practicing				
16	positive parent-child interactions				30%
17 (c) Outcome:	Percent of children receiving state subsidy in focus, level				
18	four				6%
19 (d) Outcome:	Percent of children receiving state subsidy in focus, level				
20	five				14.5%

21 (4) Program support:

22 The purpose of program support is to provide the direct services divisions with functional and
23 administrative support so they may provide client services consistent with the department's mission and
24 also support the development and professionalism of employees.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	8,716.9			4,015.4	12,732.3
3 (b) Contractual services	1,468.3		71.5	284.7	1,824.5
4 (c) Other	3,202.4			1,697.0	4,899.4
5 Any unexpended balances in the protective services program, early childhood services program and the					
6 juvenile justice facilities program of the children, youth and families department remaining at the end					
7 of fiscal year 2017 from appropriations made from the general fund shall not revert and are appropriated					
8 for expenditure in fiscal year 2018.					
9 Performance measures:					
10 (a) Outcome: Percent of contractors that receive an onsite financial					
11 visit					10%
12 (5) Behavioral health services:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,069.4		285.3		2,354.7
16 (b) Contractual services	11,853.9		426.3	1,960.5	14,240.7
17 (c) Other	512.0			180.2	692.2
18 Performance measures:					
19 (a) Quality: Percent of youth receiving community-based and juvenile					
20 detention center behavioral health services who perceive					
21 that they are doing better in school or work because of the					
22 behavioral health services they have received					75%
23 Subtotal					468,916.4
24 TOTAL HEALTH, HOSPITALS AND HUMAN	1,664,105.0	347,962.2	329,244.1	6,004,651.5	8,345,962.8
25 SERVICES					

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

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and

employee benefits	3,398.3			5,568.8	8,967.1
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(b) Contractual services	472.8			3,218.7	3,691.5
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(c) Other	3,209.3	44.8	147.4	6,189.7	9,591.2
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Performance measures:

(a) Outcome:	Percent of strength of the New Mexico national guard	95%
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(b) Output:	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	98
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Subtotal					22,249.8
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PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and

employee benefits	331.4				331.4
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(b) Contractual services	7.5				7.5
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	165.0				165.0
2	Performance measures:					
3	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
4	parolee's return to the corrections department					95%
5	Subtotal					503.9
6	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
7	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
8	process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
9	community.					
10	Appropriations:					
11	(a) Contractual services	4.9				4.9
12	(b) Other	9.5				9.5
13	Subtotal					14.4
14	CORRECTIONS DEPARTMENT:					
15	(1) Inmate management and control:					
16	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
17	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
18	includes quality hiring and in-service training of correctional officers, protecting the public from					
19	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
20	possible within budgetary resources.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	97,122.7	12,426.0	150.2		109,698.9
24	(b) Contractual services	48,285.7				48,285.7
25	(c) Other	109,888.5	950.5	109.0		110,948.0

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 to the inmate management and control program of the New Mexico corrections
2 department in the personal services and employee benefits category includes four million five hundred
3 thousand dollars (\$4,500,000) to implement an occupationally based salary structure that brings custody
4 staff salaries to the minimum of the pay bands and to provide targeted salary increases to custody staff
5 for the purpose of reducing compaction and improving employee recruitment and retention in accordance
6 with a plan approved by the state personnel board and the department of finance and administration.

7 Performance measures:

8 (a) Output:	Percent of eligible inmates who earn a general educational				
9	development certificate				75%
10 (b) Outcome:	Percent of prisoners reincarcerated into the corrections				
11	department system within thirty-six months due to new				
12	charges or pending charges				20%
13 (c) Outcome:	Percent of residential drug abuse program graduates				
14	reincarcerated within thirty-six months of release				10%
15 (d) Output:	Number of inmate-on-inmate assaults with serious injury				10
16 (e) Output:	Number of inmate-on-staff assaults with serious injury				4
17 (f) Outcome:	Percent of release-eligible female inmates still				
18	incarcerated past their scheduled release date				10%
19 (g) Outcome:	Thirty-six month recidivism rate				45%

20 (2) Corrections industries:

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

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		1,569.0			1,569.0
2	(b) Contractual services		735.9			735.9
3	(c) Other		9,557.6			9,557.6
4	(3) Community offender management:					
5	The purpose of the community offender management program is to provide programming and supervision to					
6	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
7	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
8	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	17,997.7	1,424.8			19,422.5
12	(b) Contractual services	5,909.5	647.3			6,556.8
13	(c) Other	6,126.4	1,275.2			7,401.6
14	The other state funds appropriations to the community offender management program of the corrections					
15	department include an additional five hundred thousand dollars (\$500,000) from the probation and parole					
16	fund and two hundred thousand dollars (\$200,000) from the community corrections fund for transitional					
17	living services.					
18	Performance measures:					
19	(a) Outcome:	Percent of out-of-office contacts per month with offenders				
20		on high and extreme supervision on standard caseloads				95%
21	(b) Quality:	Average standard caseload per probation and parole officer				95
22	(c) Output:	Percent of male offenders who graduate from the men's				
23		recovery center and are reincarcerated within thirty-six				
24		months				25%
25	(4) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide quality administrative support and oversight to the					
2 department operating units to ensure a clean audit, effective budget, quality personnel management and					
3 cost-effective management information system services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	10,323.4	16.8			10,340.2
7 (b) Contractual services	807.2	18.2			825.4
8 (c) Other	1,688.1	426.6	256.1		2,370.8
9 Performance measures:					
10 (a) Outcome: Percent turnover of probation and parole officers					10%
11 (b) Outcome: Percent turnover of correctional officers in public					
12 facilities					10%
13 Subtotal					327,712.4
14 CRIME VICTIMS REPARATION COMMISSION:					
15 (1) Victim compensation:					
16 The purpose of the victim compensation program is to provide financial assistance and information to					
17 victims of violent crime in New Mexico so they can receive services to restore their lives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,013.5				1,013.5
21 (b) Contractual services	210.5				210.5
22 (c) Other	1,245.6	987.2			2,232.8
23 Performance measures:					
24 (a) Efficiency: Average number of days to process applications					<90
25 (b) Outcome: Percent of victims receiving direct advocacy					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
3 providers and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				332.5	332.5
7 (b) Contractual services				97.8	97.8
8 (c) Other				9,741.6	9,741.6
9 Performance measures:					
10 (a) Efficiency: Percent of subgrantees who receive compliance monitoring					
11 via desk audits					90%
12 (b) Efficiency: Percent of site visits conducted					40%
13 Subtotal					13,628.7
14 DEPARTMENT OF PUBLIC SAFETY:					
15 (1) Law enforcement:					
16 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
17 to the public and ensure a safer state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	79,843.0	500.0	4,851.1	5,937.8	91,131.9
21 (b) Contractual services	1,319.3	5.0	1,045.0	1,408.5	3,777.8
22 (c) Other	22,071.6	1,292.5	1,086.8	1,677.7	26,128.6
23 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
24 department of public safety include one million two hundred sixty-five thousand six hundred dollars					
25 (\$1,265,600) from the weight distance tax identification permit fund. Any unexpended balances in the law					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enforcement program of the department of public safety remaining at the end of fiscal year 2017 from the
2 appropriations made from the weight distance tax identification permit fund shall revert to the weight
3 distance tax identification permit fund.

4 The general fund appropriation to the law enforcement program of the department of public safety in
5 the personal services and employee benefits category includes one million two hundred fifty thousand
6 dollars (\$1,250,000) to increase salaries for department of public safety officers.

7 Performance measures:

8	(a) Output:	Number of criminal investigations conducted by agents			
9		assigned to criminal investigative and impact positions in			
10		the investigations bureau			20
11	(b) Output:	Number of drug-related investigations conducted per agent			
12		assigned to narcotics investigative positions in the			
13		investigations bureau			20
14	(c) Output:	Number of commercial motor vehicle citations issued per			
15		filled full-time-equivalent position assigned to			
16		enforcement duties			522
17	(d) Output:	Number of commercial motor vehicle safety inspections			
18		conducted per filled full-time-equivalent position assigned			
19		to inspection duties			430

20 (2) Statewide law enforcement support program:

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

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	8,508.3	1,289.5	580.7	646.8	11,025.3
2 (b) Contractual services	1,036.9	432.5	961.1	20.0	2,450.5
3 (c) Other	2,864.5	671.5	2,678.2	115.4	6,329.6
4 Performance measures:					
5 (a) Outcome: Percent of forensic biology and DNA cases completed per					
6 filled full-time-equivalent position within sixty working					
7 days					40%
8 (b) Outcome: Percent of forensic latent fingerprint cases completed per					
9 filled full-time-equivalent position within sixty working					
10 days					30%
11 (c) Outcome: Percent of forensic firearm or toolmark cases completed per					
12 filled full-time-equivalent position within sixty working					
13 days					50%
14 (d) Outcome: Percent of forensic chemistry cases completed per filled					
15 full-time-equivalent position within sixty working days					40%
16 (3) Program support:					
17 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
18 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,825.3	45.9	52.5	486.4	4,410.1
22 (b) Contractual services	120.3		5.0		125.3
23 (c) Other	1,039.2	350.0	356.7	3,007.4	4,753.3
24 Subtotal					150,132.4
25 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Homeland security and emergency management program:
2 The purpose of the homeland security and emergency management program is to provide for and coordinate an
3 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,
4 branches and levels of government for the citizens of New Mexico.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	699.8	88.4		4,476.8	5,265.0
8 (b) Contractual services	181.4			1,626.0	1,807.4
9 (c) Other	1,868.8	21.6	150.8	8,737.2	10,778.4

10 Performance measures:

11 (a) Output:	Percent completion of semi-annual monitoring of disaster				
12	grant applications				75%

13 Subtotal 17,850.8

14 TOTAL PUBLIC SAFETY 431,595.9 34,776.8 12,430.6 53,289.1 532,092.4

15 H. TRANSPORTATION

16 DEPARTMENT OF TRANSPORTATION:

17 (1) Project design and construction:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits		22,229.9		3,499.4	25,729.3
25 (b) Contractual services		69,991.6		246,923.7	316,915.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		63,653.7		123,606.7	187,260.4
2 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico					
3 finance authority from the department of transportation in fiscal year 2017 as an annual administrative					
4 fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978, shall					
5 not be deposited into the local transportation infrastructure fund.					
6 The other state funds appropriations to the project design and construction program of the					
7 department of transportation include ten million dollars (\$10,000,000) for maintenance, reconstruction					
8 and related construction costs of state-managed highways.					
9 Performance measures:					
10 (a) Outcome: Percent of projects in production let as scheduled					>70%
11 (b) Quality: Percent of final cost-over-bid amount (less gross receipts					
12 tax) on highway construction projects					<3%
13 (c) Outcome: Percent of bridges in fair condition or better, based on					
14 deck area					>90%
15 (d) Outcome: Percent of projects completed according to schedule					>85%
16 (2) Highway operations:					
17 The purpose of the highway operations program is to maintain and provide improvements to the state's					
18 highway infrastructure to serve the interest of the general public. These improvements include those					
19 activities directly related to preserving roadway integrity and maintaining open highway access					
20 throughout the state system.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		101,510.1		3,000.0	104,510.1
24 (b) Contractual services		47,522.6			47,522.6
25 (c) Other		81,762.2			81,762.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of statewide pavement preservation lane miles			>2,750
3	(b) Outcome:	Percent of non-interstate lane miles rated good			>68%
4	(c) Outcome:	Number of combined systemwide miles in deficient condition			<6,000
5	(3) Program support:				
6	The purpose of program support is to provide management and administration of financial and human				
7	resources, custody and maintenance of information and property and management of construction and				
8	maintenance projects.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	24,757.5			24,757.5
12	(b) Contractual services	4,472.8			4,472.8
13	(c) Other	12,941.6			12,941.6
14	Performance measures:				
15	(a) Quality:	Number of external audit findings			<5
16	(b) Outcome:	Vacancy rate in all programs			<11%
17	(c) Output:	Number of employee injuries			<90
18	(4) Modal:				
19	The purpose of the modal program is to provide federal grants management and oversight of programs with				
20	dedicated revenues including transit and rail, traffic safety and aviation.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	2,408.2		1,249.4	3,657.6
24	(b) Contractual services	18,307.9		5,755.0	24,062.9
25	(c) Other	9,075.1		24,885.6	33,960.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Annual number of riders on park and ride			>310,000
3	(b) Outcome:	Percent of airport runways in satisfactory or better condition			>53%
4	(c) Explanatory:	Annual number of riders on the rail runner, in millions			1.1
5	(d) Outcome:	Number of traffic fatalities			<330
6	(e) Outcome:	Number of alcohol-related traffic fatalities			<130
7	Subtotal				867,553.0
8	TOTAL TRANSPORTATION	458,633.2		408,919.8	867,553.0
9	I. OTHER EDUCATION				
10	PUBLIC EDUCATION DEPARTMENT:				
11	The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	9,693.6	2,812.0	36.0	6,951.1
15	(b) Contractual services	1,173.3	806.0		18,331.9
16	(c) Other	842.4	482.1		2,792.1
17	Performance measures:				
18	(a) Explanatory:	Number of eligible children served in state-funded prekindergarten			TBD
19					
20					
21					
22					
23					
24					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:					
2	Average number of days to process a request for proposals, from date of receipt					60
3	(c) Output:					
4	Number of local education agencies audited for funding formula components and program compliance annually					20
5	Subtotal					43,920.5
6	REGIONAL EDUCATION COOPERATIVES:					
7	Appropriations:					
8	(a) Northwest:		3,911.5			3,911.5
9	(b) Northeast:		1,997.0		58.4	2,055.4
10	(c) Lea county:		686.1		533.2	1,219.3
11	(d) Pecos valley:		500.0		275.0	775.0
12	(e) Southwest:		483.0		600.0	1,083.0
13	(f) Central:		4,147.0		1,082.0	5,229.0
14	(g) High plains:		3,182.0		300.0	3,482.0
15	(h) Clovis:		308.6		520.1	828.7
16	(i) Ruidoso:		1,789.9		129.6	1,919.5
17	Subtotal					20,503.4
18	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
19	Appropriations:					
20	(a) Teachers pursuing					
21	excellence	1,000.0				1,000.0
22	(b) Breakfast for elementary					
23	students	1,924.6				1,924.6
24	(c) After-school and summer					
25	enrichment programs	350.0				350.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Regional education					
2	cooperatives operations	935.6				935.6
3	(e) Public pre-kindergarten					
4	fund	21,000.0		3,500.0		24,500.0
5	(f) Graduation, reality and					
6	dual-role skills program	200.0				200.0
7	(g) New Mexico cyber academy	250.0				250.0
8	(h) Advanced placement	875.0				875.0
9	(i) New Mexico grown fresh					
10	fruits and vegetables	250.0				250.0
11	(j) K-3 plus fund	23,700.0				23,700.0
12	(k) Early reading initiative	15,000.0				15,000.0
13	(l) Teaching support for					
14	low-income students	500.0				500.0
15	(m) Science, technology,					
16	engineering and math					
17	initiative	2,400.0				2,400.0
18	(n) Teacher and school leader					
19	preparation	4,145.5				4,145.5
20	(o) Teacher and administrator					
21	evaluation system	4,600.0				4,600.0
22	(p) Parent portal	1,100.0				1,100.0
23	(q) Teacher and school leader					
24	programs and supports for					
25	training, preparation,					

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

10 A school district or charter school receiving an allocation from the breakfast for elementary students
11 appropriation shall not be prohibited from beginning breakfast service before the start of the
12 instructional day provided that the school also serves breakfast after the beginning of the instructional
13 day in the location of its choice, including the cafeteria or classroom, or by providing a hand-carried
14 breakfast.

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

18 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978, the appropriations to the
19 public pre-kindergarten fund of the public education department include sufficient funding to continue
20 the established extended-day prekindergarten pilot program during the 2016-2017 school year.

21 Notwithstanding the provisions of Section 22-13-28.1 NMSA 1978, the general fund appropriation to
22 the k-3 plus fund of the public education department includes funds to pilot k-3 plus in fourth and fifth
23 grades in schools that voluntarily implement a schoolwide program that extends the school year by a
24 minimum of twenty-five additional days for all students in all grades.

25 In setting the reimbursement amount for the summer 2016 k-3 plus program, the secretary of public

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education shall use the final unit value for the 2015-2016 school year as the basis for funding June,
2 July and August 2016 k-3 plus programs.

3 The general fund appropriation to the public education department for teaching support for low-
4 income students is for a nonprofit organization ~~that recruits recent college graduates and professionals~~
5 ~~who have demonstrated a record of achievement to teach in low-income urban and rural public schools to~~
6 provide teaching support in schools with at least sixty percent of the enrolled students eligible for
7 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the enrolled
8 students eligible for free or reduced-fee lunch.

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

13 Except for money in the appropriations for college preparation, career readiness and dropout
14 prevention, interventions and supports for students, struggling schools and parents and stipends for
15 teachers in hard-to-staff areas that is for use by the public education department to provide services or
16 support, the appropriations are contingent on the appropriations being distributed by the department to
17 school districts and charter schools based on proposals submitted by school districts and charter schools
18 and approved by the department.

19 The appropriation for teacher and school leader programs and supports for training, preparation,
20 recruitment and retention is contingent on the public education department using the appropriation for
21 the following: (1) teacher and school leader preparation programs; and (2) supports for teacher and
22 school administrator training, preparation, recruitment and retention. School districts with established
23 collective bargaining units may use the appropriation in any compensation initiative implemented by the
24 department, subject to collective bargaining. School districts that do not have established collective
25 bargaining units shall not be required to collectively bargain to participate in any compensation

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 initiative implemented by the department with this appropriation. Awards made for any individual
2 initiative pursuant to this appropriation shall not exceed seventy-five percent of the total
3 appropriations.

4 Any unexpended balances in the special appropriations to the public education department remaining
5 at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general
6 fund.

7 Subtotal 102,631.7

8 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		4,689.1			4,689.1
16 (b) Contractual services		161.2			161.2
17 (c) Other		1,189.4			1,189.4

18 Performance measures:

19 (a) Outcome:	Percent of projects meeting all contingencies completed				
20	within the specified period of awards				95%
21 (b) Explanatory:	Average cost per square foot of new construction				\$288
22 (c) Explanatory:	Statewide public school facility maintenance assessment				
23	report score measured at December 31 of prior calendar year				70.1%
24 (d) Explanatory:	Statewide public school facility condition index measured				
25	at December 31 of prior calendar year				35%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Subtotal				6,039.7	
2	TOTAL OTHER EDUCATION	110,841.0	27,144.9	3,536.0	31,573.4	173,095.3

3 **J. HIGHER EDUCATION**

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

10 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2017
11 shall not revert to the general fund.

12 HIGHER EDUCATION DEPARTMENT:

13 (1) Policy development and institutional financial oversight:

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

18 Appropriations:

19	(a) Personal services and					
20	employee benefits	2,635.9	248.9		1,105.0	3,989.8
21	(b) Contractual services	1,014.0	265.5		1,520.4	2,799.9
22	(c) Other	8,734.2	84.4	320.6	7,931.8	17,071.0

23 The general fund appropriation to the policy development and institutional financial oversight program of
24 the higher education department in the other category includes five million five hundred forty thousand
25 six hundred dollars (\$5,540,600) to provide adults with education services and materials and access to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 high school equivalency tests, one hundred forty-six thousand four hundred dollars (\$146,400) for
2 workforce development programs at community colleges that primarily educate and retrain recently
3 displaced workers, four hundred eighty-seven thousand nine hundred dollars (\$487,900) for the high skills
4 program, one hundred ninety-four thousand six hundred dollars (\$194,600) to the tribal college dual
5 credit program fund and ninety-eight thousand dollars (\$98,000) to continue an English language learner
6 teacher preparation program.

7 The general fund appropriation to the policy development and institutional financial oversight
8 program of the higher education department in the contractual services category includes seven hundred
9 thirty-six thousand six hundred dollars (\$736,600) for an adult literacy program.

10 Any unexpended balances in the policy development and institutional financial oversight program of
11 the higher education department at the end of fiscal year 2017 from appropriations made from the general
12 fund shall revert to the general fund.

13 Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978, the other state funds
14 appropriation to the policy development and institutional financial oversight program of the higher
15 education department in the other category includes fifty thousand dollars (\$50,000) to the tribal
16 college dual credit program fund from the Indian education fund.

17 Performance measures:

18 (a) Outcome: Number of students receiving a baccalaureate degree from a
19 New Mexico public postsecondary institution 8,000

20 (2) Student financial aid:

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

24 Appropriations:

25 (a) Other 24,236.0 18,449.4 44,000.0 50.0 86,735.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of first-time freshman lottery recipients graduated				
3	from college after the ninth semester				75%
4	Subtotal				110,596.1
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	186,759.6	196,291.0	3,589.0	386,639.6
13	(b) Other		167,160.0	142,498.0	309,658.0
14	(c) Athletics	2,782.9	30,791.0	31.0	33,604.9
15	(d) Educational television and				
16	public radio	1,148.6	7,365.0		8,513.6
17	Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978, the other state funds				
18	appropriation to the university of New Mexico in the instruction and general purposes category includes				
19	one hundred thousand dollars (\$100,000) for the planning, design and program development of a master's				
20	degree and outreach program, including online courses, in Native American studies from the Indian				
21	education fund.				
22	Performance measures:				
23	(a) Outcome: Percent of first-time, full-time, degree-seeking freshmen				
24	completing an academic program within six years				48%
25	(b) Output: Number of baccalaureate degrees awarded				
					3,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Gallup branch:
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
4 the skills to be competitive in the new economy and are able to participate in lifelong learning
5 activities.

6 Appropriations:

7 (a) Instruction and general					
8 purposes	9,017.6	6,466.0		835.0	16,318.6
9 (b) Nurse expansion	204.2				204.2
10 (c) Other		1,943.0		652.0	2,595.0

11 Performance measures:

12 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
13	certificate-seeking community college students who complete				
14	the program within one hundred fifty percent of normal time				
15	to completion				10%
16 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
17	enrolled in a given fall term who persist to the following				
18	spring term				84%

19 (3) Los Alamos branch:

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	1,828.1	1,809.0		491.0	4,128.1
2 (b) Other		636.0			636.0
3 Performance measures:					
4 (a) Outcome:					
5 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					57%
9 (b) Outcome:					
10 Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					80%
13 (4) Valencia branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	5,457.5	4,970.0		1,725.0	12,152.5
21 (b) Other		1,921.0		649.0	2,570.0
22 (c) Nurse expansion	165.7				165.7
23 Performance measures:					
24 (a) Outcome:					
25 Percent of a cohort of full-time, first-time, degree- or					
certificate-seeking community college students who complete					
the program within one hundred fifty percent of normal time					
to completion					9.5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					80%
5 (5) Taos branch:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
8 the skills to be competitive in the new economy and are able to participate in lifelong learning					
9 activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	3,469.9	3,397.0		644.0	7,510.9
13 (b) Other		1,246.0		1,683.0	2,929.0
14 (c) Nurse expansion	238.0				238.0
15 Performance measures:					
16 (a) Outcome:					
17 Percent of a cohort of full-time, first-time, degree- or					
18 certificate-seeking community college students who complete					
19 the program within one hundred fifty percent of normal time					
20 to completion					14%
21 (b) Outcome:					
22 Percent of first-time, full-time, degree-seeking students					
23 enrolled in a given fall term who persist to the following					
24 spring term					75%
25 (6) Research and public service projects:					
26 Appropriations:					
27 (a) Judicial selection	22.4				22.4
28 (b) Southwest research center	1,109.4				1,109.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Substance abuse program	72.4				72.4
2	(d) Resource geographic					
3	information system	64.7				64.7
4	(e) Southwest Indian law clinic	202.6				202.6
5	(f) Geospatial and population					
6	studies/bureau of business					
7	and economic research	375.3				375.3
8	(g) New Mexico historical					
9	review	46.8				46.8
10	(h) Ibero-American education	88.4				88.4
11	(i) Manufacturing engineering					
12	program	548.2				548.2
13	(j) Wildlife law education	94.0				94.0
14	(k) Morrissey hall programs	46.4				46.4
15	(l) Disabled student services	187.2				187.2
16	(m) Minority student services	945.8				945.8
17	(n) Community-based education	554.8				554.8
18	(o) Corrine Wolfe children's					
19	law center	167.7				167.7
20	(p) Utton transboundary					
21	resources center	337.9				337.9
22	(q) Student mentoring program	285.2				285.2
23	(r) Land grant studies	128.6				128.6
24	(s) College degree mapping	73.2				73.2
25	(7) Health sciences center:					

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 the university of New Mexico health sciences center					
2 is to provide educational, clinical and research support for the advancement of health of all New					
3 Mexicans.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	60,816.4	52,800.0		4,000.0	117,616.4
7 (b) Other		305,000.0		65,000.0	370,000.0
8 The other state funds appropriations to the health sciences center of the university of New Mexico					
9 include two million eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the tobacco					
10 settlement program fund.					
11 (8) Health sciences center research and public service projects:					
12 Appropriations:					
13 (a) Office of medical					
14 investigator	5,005.0	3,000.0		2.2	8,007.2
15 (b) Native American health					
16 center	268.0				268.0
17 (c) Native American suicide					
18 prevention	97.3				97.3
19 (d) Children's psychiatric					
20 hospital	7,115.6	10,700.0			17,815.6
21 (e) Carrie Tingley hospital	5,198.1	13,400.0			18,598.1
22 (f) Newborn intensive care	3,268.8	2,100.0			5,368.8
23 (g) Pediatric oncology	1,271.8	300.0			1,571.8
24 (h) Pediatric specialty					
25 education		300.0			300.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Internal medicine					
2	residencies	1,042.5				1,042.5
3	(j) Poison and drug					
4	information center	1,548.4	600.0		96.3	2,244.7
5	(k) Cancer center	2,625.8	5,300.0		13,200.0	21,125.8
6	(l) Genomics, biocomputing					
7	and environmental health					
8	research		1,300.0		5,500.0	6,800.0
9	(m) Trauma specialty education		300.0			300.0
10	(n) Hepatitis community health					
11	outcomes	2,091.7				2,091.7
12	(o) Nurse expansion	1,076.4				1,076.4
13	(p) Graduate nurse education	1,610.5				1,610.5
14	(q) Psychiatry residencies	393.6				393.6
15	(r) General surgery/family					
16	community medicine					
17	residencies	327.3				327.3

18 The general fund appropriations to the health sciences center research and public service projects of the
19 university of New Mexico and the instruction and general purposes category of the health sciences center
20 of the university of New Mexico include sufficient funds to implement a program to provide educational
21 materials, including shaken baby simulation dolls, to hospitals and birthing centers in the state to
22 educate parents of newborns to prevent shaken baby syndrome.

23 The general fund appropriation to the health sciences center research and public service projects
24 of the university of New Mexico for pediatric oncology includes sufficient funds for an oncology summer
25 camp for children ages seven through seventeen who have been diagnosed with cancer.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					1,369,870.8
2 NEW MEXICO STATE UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	116,361.8	108,700.0		3,700.0	228,761.8
10 (b) Other		76,200.0		97,800.0	174,000.0
11 (c) Athletics	3,314.8	10,400.0			13,714.8
12 (d) Educational television					
13 and public radio	1,070.4	1,000.0			2,070.4
14 Performance measures:					
15 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
16 completing an academic program within six years					47%
17 (b) Output: Total number of baccalaureate degrees awarded					2,650
18 (2) Alamogordo branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	7,559.0	4,600.0		1,700.0	13,859.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		700.0		3,600.0	4,300.0
2 Performance measures:					
3 (a) Outcome:					
4 Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program within one hundred fifty percent of normal time					
7 to completion					14%
8 (b) Outcome:					
9 Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					79.8%
12 (3) Carlsbad 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	4,120.3	8,800.0		600.0	13,520.3
20 (b) Other		600.0		1,500.0	2,100.0
21 (c) Carlsbad manufacturing					
22 sector development program	230.3				230.3
23 (d) Nurse expansion	115.8				115.8
24 Performance measures:					
25 (a) Outcome:					
Percent of a cohort of full-time, first-time, degree- or					
certificate-seeking community college students who					
complete the program within one hundred fifty percent of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					10%
2	(b) Outcome:				
3					
4					70%
5	(4) Dona Ana branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
7	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
8	the skills to be competitive in the new economy and are able to participate in lifelong learning				
9	activities.				
10	Appropriations:				
11	(a) Instruction and general				
12	purposes	22,762.5	15,300.0	1,200.0	39,262.5
13	(b) Other		3,400.0	16,500.0	19,900.0
14	(c) Dental hygiene program	219.0			219.0
15	(d) Nurse expansion	205.7			205.7
16	Performance measures:				
17	(a) Outcome:				
18					
19					
20					15%
21	(b) Outcome:				
22					
23					81%
24	(5) Grants branch:				
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 Appropriations:					
5 (a) Instruction and general					
6 purposes	3,557.7	1,500.0		1,200.0	6,257.7
7 (b) Other		400.0		1,700.0	2,100.0
8 Performance measures:					
9 (a) Outcome:					
10 Percent of a cohort of full-time, first-time, degree- or					
11 certificate-seeking community college students who complete					
12 the program within one hundred fifty percent of normal time					
13 to completion					20%
14 (b) Outcome:					
15 Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					73%
18 (6) Department of agriculture:					
19 Appropriations:	11,649.6	4,900.0		1,700.0	18,249.6
20 The general fund appropriation to the New Mexico department of agriculture of the New Mexico state					
21 university includes three hundred ninety thousand three hundred dollars (\$390,300) for supplemental					
22 nutrition assistance program participants to buy fresh fruits and vegetables at New Mexico farmers'					
23 markets through a statewide program.					
24 (7) Agricultural experiment station:					
25 Appropriations:	14,366.8	4,800.0		12,000.0	31,166.8
(8) Cooperative extension service:					
Appropriations:	13,281.7	5,100.0		9,000.0	27,381.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(9) Research and public service projects:					
2	Appropriations:					
3	(a) Science, technology,					
4	engineering and					
5	mathematics alliance for					
6	minority participation	321.5			600.0	921.5
7	(b) Mental health nurse					
8	practitioner	684.7				684.7
9	(c) Water resource research					
10	institute	604.2	600.0		900.0	2,104.2
11	(d) Indian resources development	291.8				291.8
12	(e) Manufacturing sector					
13	development program	537.9				537.9
14	(f) Arrowhead center for					
15	business development	329.9	300.0		600.0	1,229.9
16	(g) Nurse expansion	744.5				744.5
17	(h) Economic development					
18	doctorate	97.3				97.3
19	(i) Space consortium and					
20	outreach program				800.0	800.0
21	(j) Alliance teaching and					
22	learning advancement	147.4				147.4
23	(k) College assistance					
24	migrant program	212.5			500.0	712.5
25	(l) Clean drinking water					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	technology	50.3			50.3
2	Subtotal				605,737.4
3	NEW MEXICO HIGHLANDS UNIVERSITY:				
4	(1) Main campus:				
5	The purpose of the instruction and general program is to provide education services designed to meet the				
6	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
7	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
8	Appropriations:				
9	(a) Instruction and general				
10	purposes	27,684.0	13,000.0	400.0	41,084.0
11	(b) Other		13,500.0	9,500.0	23,000.0
12	(c) Athletics	2,093.2	500.0		2,593.2
13	Performance measures:				
14	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen			
15		completing an academic program within six years			20%
16	(b) Output:	Total number of baccalaureate degrees awarded			430
17	(2) Research and public service projects:				
18	Appropriations:				
19	(a) Advanced placement	225.1			225.1
20	(b) Minority student services	546.9			546.9
21	(c) Forest and watershed				
22	institute	308.1			308.1
23	(d) Nurse expansion	64.3			64.3
24	Subtotal				67,821.6
25	WESTERN NEW MEXICO UNIVERSITY:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	16,965.9	13,800.0		200.0	30,965.9
8 (b) Other		6,600.0		7,000.0	13,600.0
9 (c) Athletics	1,852.3	500.0			2,352.3
10 Performance measures:					
11 (a) Output: Total number of baccalaureate degrees awarded					215
12 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					25%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Instructional television	77.1				77.1
17 (b) Pharmacy and phlebotomy					
18 programs	60.8				60.8
19 (c) Web-based teacher licensure	137.5				137.5
20 (d) Child development center	205.9				205.9
21 (e) Nurse expansion	860.4				860.4
22 Subtotal					48,259.9
23 EASTERN NEW MEXICO UNIVERSITY:					
24 (1) Main campus:					
25 The purpose of the instruction and general program is to provide education services designed to meet the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	27,163.9	17,900.0		3,100.0	48,163.9
6 (b) Other		12,500.0		25,800.0	38,300.0
7 (c) Athletics	2,091.9	1,800.0			3,891.9
8 (d) Educational television					
9 and public radio	1,085.6	3,000.0		1,500.0	5,585.6
10 Performance measures:					
11 (a) Output: Number of baccalaureate degrees awarded					700
12 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					32%
14 (2) Roswell branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	11,722.0	6,500.0		700.0	18,922.0
22 (b) Other		3,700.0		8,500.0	12,200.0
23 (c) Airframe mechanics	58.8				58.8
24 (d) Nurse expansion	72.8				72.8
25 (e) Special services program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expansion	60.2				60.2
2 Performance measures:					
3 (a) Outcome: Percent of students who complete a program within one					
4 hundred fifty percent of time					20%
5 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					76.2%
8 (3) Ruidoso branch:					
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	2,064.9	2,000.0		1,000.0	5,064.9
16 (b) Other		500.0		1,800.0	2,300.0
17 Performance measures:					
18 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program within one hundred fifty percent of normal time					
21 to completion					20%
22 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
23 enrolled in a given fall term who persist to the following					
24 spring term					65%
25 (4) Research and public service projects:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Blackwater draw site					
3	and museum	93.4				93.4
4	(b) Student success programs	443.5				443.5
5	(c) Nurse expansion	348.8				348.8
6	(d) At-risk student tutoring	238.8				238.8
7	(e) Allied health	151.5				151.5
8	Subtotal					135,896.1
9	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
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 work force,					
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	27,118.7	22,300.0			49,418.7
17	(b) Other		17,000.0		18,500.0	35,500.0
18	(c) Athletics	204.0				204.0
19	Performance measures:					
20	(a) Output: Percent of full-time, degree-seeking, first-time freshmen					
21	completing an academic program within six years					48%
22	(b) Output: Number of degrees awarded					325
23	(2) Bureau of mine safety:					
24	Appropriations:	331.8				331.8
25	(3) Bureau of geology and mineral resources:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	4,134.7	500.0		400.0	5,034.7
2 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
3 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
4 Act receipts.					
5 (4) Petroleum recovery research center:					
6 Appropriations:	1,957.7	1,300.0		3,600.0	6,857.7
7 (5) Geophysical research center:					
8 Appropriations:	1,141.2	2,400.0		7,000.0	10,541.2
9 (6) Research and public service projects:					
10 Appropriations:					
11 (a) Energetic materials research					
12 center	830.2	6,500.0		37,800.0	45,130.2
13 (b) Science and engineering fair	209.3				209.3
14 (c) Institute for complex					
15 additive systems analysis	841.9	100.0		2,300.0	3,241.9
16 (d) Cave and karst research	377.9				377.9
17 (e) Homeland security center	546.0				546.0
18 (f) Aerospace internship program	73.2				73.2
19 Subtotal					157,466.6
20 NORTHERN NEW MEXICO COLLEGE:					
21 Main campus:					
22 The purpose of the instruction and general program is to provide education services designed to meet the					
23 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
24 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instruction and general					
2	purposes	10,409.0	5,000.0		4,200.0	19,609.0
3	(b) Other		2,900.0		4,700.0	7,600.0
4	(c) Athletics	262.2	200.0			462.2
5	(d) Nurse expansion	247.7				247.7
6	(e) Science, technology,					
7	engineering and math	146.0				146.0
8	(f) Veterans center	121.7				121.7
9	Performance measures:					
10	(a) Output:					
11	Percent of first-time, full-time freshmen completing an					
12	academic program within six years					25%
13	(b) Output:					
14	Total number of baccalaureate degrees awarded					70
15	Subtotal					28,186.6
16	SANTA FE 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	9,730.3	27,300.0		3,300.0	40,330.3
24	(b) Other		5,800.0		13,800.0	19,600.0
25	(c) Automechanics	48.8				48.8
26	(d) Small business					
27	development centers	4,312.2			2,600.0	6,912.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Nurse expansion	270.0				270.0
2 (f) Radiography technician					
3 program	97.6				97.6
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					11%
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					79%
12 Subtotal					67,258.9
13 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	55,889.3	101,100.0		5,300.0	162,289.3
21 (b) Other		9,500.0		54,500.0	64,000.0
22 (c) Nurse expansion	191.1				191.1
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					13%
3					
4					
5					83%
6					226,480.4
7	LUNA COMMUNITY 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	7,235.5	3,300.0	1,100.0	11,635.5
15	(b) Other		1,700.0	2,400.0	4,100.0
16	(c) Athletics	406.6			406.6
17	(d) Nurse expansion	283.9			283.9
18	(e) Student retention and				
19	completion	564.2			564.2
20	Performance measures:				
21	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
22		certificate-seeking community college students who complete			
23		the program within one hundred fifty percent of normal time			
24		to completion			20%
25	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					70%
3					16,990.2
4	MESALANDS COMMUNITY COLLEGE:				
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	4,150.3	1,100.0	1,000.0	6,250.3
12	(b) Other		600.0	700.0	1,300.0
13	(c) Athletics	146.4			146.4
14	(d) Wind training center	120.1			120.1
15	Performance measures:				
16	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
17		certificate-seeking community college students who complete			
18		the program within one hundred fifty percent of normal time			
19		to completion			40%
20	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
21		enrolled in a given fall term who persist to the following			
22		spring term			70%
23					7,816.8
24	NEW MEXICO JUNIOR 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 Appropriations:					
5 (a) Instruction and general					
6 purposes	5,480.5	28,500.0		800.0	34,780.5
7 (b) Other		3,100.0		5,400.0	8,500.0
8 (c) Athletics	471.7				471.7
9 (d) Oil and gas management					
10 program	171.9				171.9
11 (e) Nurse expansion	300.8				300.8
12 (f) Lea county distance					
13 education consortium	29.2				29.2
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of full-time, first-time, degree- or					
17 certificate-seeking community college students who complete					
18 the program within one hundred fifty percent of normal time					
19 to completion					33%
20 (b) Outcome:					
21 Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					82%
24 Subtotal					44,254.1
25 SAN JUAN 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
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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	24,088.9	32,200.0		2,000.0	58,288.9
6 (b) Other		7,500.0		20,500.0	28,000.0
7 (c) Dental hygiene program	163.4				163.4
8 (d) Nurse expansion	210.9				210.9

9 Performance measures:

10 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or
11 certificate-seeking community college students who complete
12 the program within one hundred fifty percent of normal time
13 to completion 15%

14 (b) Outcome: Percent of first-time, full-time, degree-seeking students
15 enrolled in a given fall term who persist to the following
16 spring term 80%

17 Subtotal 86,663.2

18 CLOVIS COMMUNITY COLLEGE:

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

23 Appropriations:

24 (a) Instruction and general					
25 purposes	9,696.9	5,500.0		1,200.0	16,396.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		500.0		5,900.0	6,400.0
2 (c) Nurse expansion	290.2				290.2
3 Performance measures:					
4 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
5	certificate-seeking community college students who complete				
6	the program within one hundred fifty percent of normal time				
7	to completion				14%
8 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
9	enrolled in a given fall term who persist to the following				
10	spring term				75.5%
11 Subtotal					23,087.1
12 NEW MEXICO MILITARY INSTITUTE:					
13 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
14 students in a residential, military environment culminating in a high school diploma or associates					
15 degree.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	1,388.4	24,300.0		100.0	25,788.4
19 (b) Other		8,500.0		900.0	9,400.0
20 (c) Athletics	274.3	400.0			674.3
21 (d) Knowles legislative					
22 scholarship program	1,359.1				1,359.1
23 Performance measures:					
24 (a) Outcome:	American college testing composite scores for graduating				
25 high school seniors					22.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Collegiate assessment of academic proficiency reading					
2 scores for graduating college sophomores					60
3 Subtotal					37,221.8
4 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
5 The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader					
6 and unifying entity in the field of educating blind and visually impaired students birth through high					
7 school by identifying and ensuring quality education through collaborative relationships with students,					
8 families and state, local and national partners to provide outstanding advocacy, training, resources and					
9 support services, thus ensuring all students who are blind or visually impaired will become independent,					
10 productive members of their communities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	1,041.1	12,600.0		200.0	13,841.1
14 (b) Early childhood center	382.9				382.9
15 (c) Low vision clinic programs	117.5				117.5
16 The general fund appropriation to the New Mexico school for the blind and visually impaired in the					
17 instruction and general purposes category includes one hundred fifty thousand dollars (\$150,000) for					
18 aviation transportation services for students.					
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: Number 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					14,341.5	
3	NEW MEXICO SCHOOL FOR THE DEAF:					
4	The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully					
5	accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and					
6	to work collaboratively with families, agencies and communities throughout the state to meet the unique					
7	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	12,300.0	400.0	16,740.6	
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				16,990.9	
24	TOTAL HIGHER EDUCATION	828,473.5	1,525,243.2	44,320.6	666,902.7	3,064,940.0
25	K. PUBLIC SCHOOL SUPPORT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
2 revert at the end of fiscal year 2017.

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:	2,518,992.4	5,000.0		2,523,992.4
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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 2016-2017 school year and then, on
12 verification of the number of units statewide for fiscal year 2017 but no later than January 31, 2017,
13 the secretary of public education may adjust the program unit value.

14 Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall
15 ensure that no full-time level one teacher receives a base salary less than thirty-four thousand dollars
16 (\$34,000) during fiscal year 2017.

17 The general fund appropriation to the state equalization guarantee distribution includes sufficient
18 funds to increase the minimum salary of level two teachers from forty thousand dollars (\$40,000) to
19 forty-two thousand dollars (\$42,000) and of level three teachers from fifty thousand dollars (\$50,000) to
20 fifty-two thousand dollars (\$52,000). The secretary of public education shall ensure that no full-time
21 level two teacher receives a base salary less than forty-two thousand dollars (\$42,000) and that no full-
22 time level three teacher receives a base salary less than fifty-two thousand dollars (\$52,000) during
23 fiscal year 2017.

24 ~~Contingent on enactment of Senate Bill 165 of the second session of the fifty-second legislature,~~
25 the general fund appropriation to the state equalization guarantee distribution includes sufficient

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funding for school districts and charter schools to implement a new formula-based program in the 2016-
2 2017 school year based on the use of current-year first reporting date membership in the calculation of
3 program units for the new formula-based program.

4 After considering those elementary physical education programs eligible for state financial support
5 and the amount of state funding available for elementary physical education, the secretary of public
6 education shall annually determine the programs and the consequent numbers of students in elementary
7 physical education that will be used to calculate the number of elementary physical education program
8 units.

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

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

23 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2017
24 from appropriations made from the general fund shall revert to the general fund.

25 Performance measures:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Outcome:					
2						Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading
3	(b) Outcome:					45%
4						Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics
5	(c) Outcome:					45%
6						Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading
7	(d) Outcome:					51%
8						Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics
9	(e) Outcome:					43%
10						Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools
11						<35%
12	(f) Quality:					
13						Current four-year cohort graduation rate using shared accountability
14						75%
14	(2) Transportation distribution:					
15	Appropriations:					
16	(a) State-chartered charter					
17	school transportation					
18	distribution	1,175.1				1,175.1
19	(b) School district					
20	transportation					
21	distribution	96,590.4				96,590.4
22	Notwithstanding the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978, the appropriation to the					
23	school district transportation distribution shall only be allocated to school districts and the					
24	appropriation to the state-chartered charter school transportation distribution shall only be allocated					
25	to state-chartered charter schools. The public education department shall calculate an adjustment factor					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~for school districts and shall calculate the distribution for school districts from the school district~~
2 ~~transportation distribution using the school district adjustment factor pursuant to the provisions of~~
3 ~~Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. The public education department shall calculate an~~
4 ~~adjustment factor for state-chartered charter schools and shall calculate the distribution for state-~~
5 ~~chartered charter schools from the state-chartered charter school transportation distribution using the~~
6 ~~state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-~~
7 ~~8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a school~~
8 ~~district shall be paid out of the school district transportation distribution and rental fees for~~
9 ~~contractor-owned buses providing transportation services to a state-chartered charter school shall be~~
10 ~~paid out of the state-chartered charter school transportation distribution.~~

11 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that
12 receives a transportation allocation that exceeds the amount required to provide to-and-from
13 transportation, three- and four-year-old developmentally disabled transportation and vocational education
14 transportation shall deposit one hundred percent of the remaining balance in the transportation emergency
15 fund at the end of fiscal year 2017.

16 (3) Supplemental distribution:

17 Appropriations:

18 (a) Out-of-state tuition	300.0			300.0
19 (b) Emergency supplemental	1,500.0			1,500.0

20 The secretary of public education shall not distribute any emergency supplemental funds to a school
21 district or charter school that is not in compliance with the Audit Act or that has cash and invested
22 reserves, or other resources or any combination thereof, equaling five percent or more of their operating
23 budget.

24 Any unexpended balances in the supplemental distribution of the public education department
25 remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund.					
2 Subtotal					2,623,557.9
3 FEDERAL FLOW THROUGH:					
4 Appropriations:				414,202.3	414,202.3
5 Subtotal					414,202.3
6 INSTRUCTIONAL MATERIALS:					
7 (1) Instructional material fund:					
8 Appropriations:	20,650.0				20,650.0
9 The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
10 Notwithstanding the Instructional Material Law of the Public School Code, the public education					
11 department shall not calculate, allocate or withhold any entitlement or distribution for private school					
12 students or private schools from the instructional material fund consistent with the decision in Moses v.					
13 Skandera, 2015-NMSC-036. Any balances remaining in the instructional material fund at the end of fiscal					
14 year 2016 as a result of the decision in Moses v. Skandera shall be allocated to all other eligible					
15 entities in fiscal year 2017 pursuant to the Instructional Material Law.					
16 (2) Dual-credit instructional materials:					
17 Appropriations:	1,000.0				1,000.0
18 The general fund appropriation to the public education department for dual-credit instructional materials					
19 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
20 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
21 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
22 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
23 end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.					
24 Subtotal					21,650.0
25 INDIAN EDUCATION FUND:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	1,824.6	675.4			2,500.0
2 The general fund appropriation to the Indian education fund of the public education department includes					
3 four hundred thousand dollars (\$400,000) for a nonprofit organization that recruits recent college					
4 graduates and professionals who have demonstrated a record of achievement to teach in low-income urban					
5 and rural public schools to provide teaching support in schools with a high proportion of Native American					
6 students.					
7 The other state funds appropriation is from the Indian education fund.					
8 Subtotal					2,500.0
9 STANDARDS-BASED ASSESSMENTS:					
10 Appropriations:	6,000.0				6,000.0
11 Subtotal					6,000.0
12 TOTAL PUBLIC SCHOOL SUPPORT	2,648,032.5	5,675.4		414,202.3	3,067,910.2
13 GRAND TOTAL FISCAL YEAR 2017					
14 APPROPRIATIONS	6,213,318.0	4,079,870.5	502,013.3	7,635,765.5	18,430,967.3
15 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
16 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
17 may be expended in fiscal years 2016 and 2017. Unless otherwise indicated, any unexpended balances of					
18 the appropriations remaining at the end of fiscal year 2017 shall revert to the appropriate fund.					
19 (1) LEGISLATIVE COUNCIL SERVICE		100.0			100.0
20 For administrative support for the capitol buildings planning commission. The appropriation is from					
21 legislative cash balances.					
22 (2) LEGISLATIVE COUNCIL SERVICE		2,500.0			2,500.0
23 For capitol repairs and infrastructure upgrades. The appropriation is from legislative cash balances.					
24 (3) LEGISLATIVE COUNCIL SERVICE		50.0			50.0
25 To contract for a study regarding the advisory staff of the public regulation commission, including a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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determination of best practices and optimal allocations of staff and budget between advisory and advocacy positions. Recommendations shall be submitted and presented to the legislative council and legislative finance committee by September 30, 2016. The appropriation is from legislative cash balances.

(4) ADMINISTRATIVE OFFICE

OF THE COURTS

800.0

800.0

To address court priorities including funding for vehicles, furniture and equipment at courts statewide.

(5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year 2016 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2017. Prior to November 1, 2016, 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 2016 for each of the district attorneys and the administrative office of the district attorneys.

(6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year 2016 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2017. Prior to November 1, 2016, 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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 not revert at the end of fiscal year 2016 for each of the district attorneys and the administrative					
2 office of the district attorneys.					
3 (7) ATTORNEY GENERAL					
4 Any unexpended balances in the mortgage settlement fund remaining at the end of fiscal year 2016 shall					
5 not revert and shall be available for expenditure in fiscal year 2017 to support the keep your home New					
6 Mexico program in the legal services program.					
7 (8) ATTORNEY GENERAL		476.0			476.0
8 For relocation of the Albuquerque office. The appropriation is from the consumer settlement fund of the					
9 attorney general's office.					
10 (9) ATTORNEY GENERAL		1,500.0			1,500.0
11 To defend the Rio Grande compact. The appropriation is from the consumer settlement fund of the attorney					
12 general's office.					
13 (10) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION	100.0				100.0
15 For distribution to the renewable energy transmission authority for use in fiscal year 2017. The					
16 renewable energy transmission authority shall report to the interim New Mexico finance authority					
17 oversight committee on the status of the agency's budget and operations.					
18 (11) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	750.0				750.0
20 For payment card industry and data security standards compliance program.					
21 (12) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION	250.0				250.0
23 For post go-live support and configuration needs for software used to compile the comprehensive annual					
24 financial report.					
25 (13) DEPARTMENT OF FINANCE					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TECHNOLOGY	400.0				400.0
2 For a statewide broadband study and plan.					
3 (18) PUBLIC EMPLOYEES					
4 RETIREMENT ASSOCIATION	77.3				77.3
5 To administer the social security administration program.					
6 (19) SECRETARY OF STATE					
7 Any unexpended balances in the administration and operations or elections program of the secretary of					
8 state remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not					
9 revert to the general fund and shall be available for expenditure in fiscal year 2017.					
10 (20) SECRETARY OF STATE	950.0				950.0
11 For expenses related to the 2016 general election.					
12 (21) ECONOMIC DEVELOPMENT					
13 DEPARTMENT			100.0		100.0
14 For performance excellence training, assessment services and assistance to businesses using Baldrige					
15 criteria. The appropriation is from the employment security department fund.					
16 (22) ECONOMIC DEVELOPMENT					
17 DEPARTMENT		1,250.0			1,250.0
18 For the rapid response workforce program. Notwithstanding the provisions of Section 7-38-71 NMSA 1978,					
19 the appropriation is from the delinquent property tax fund.					
20 (23) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	4,000.0				4,000.0
22 To the development training fund for the job training incentive program. At least one-third of the					
23 appropriation shall be expended for training in nonurban areas.					
24 (24) REGULATION AND LICENSING					
25 DEPARTMENT		14.0			14.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For training for financial institutions division examination staff on new financial regulatory					
2 requirements stemming from the federal Dodd-Frank Wall Street Reform and Consumer Protection Act. The					
3 appropriation is from the state financial regulation fund.					
4 (25) GAMING CONTROL BOARD	50.0				50.0
5 For arbitration and litigation expenses related to tribal gaming.					
6 (26) GAMING CONTROL BOARD					
7 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
8 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 as extended in Subsection 32 of					
9 Section 5 of Chapter 227 of Laws 2013 and in Subsection 40 of Section 5 of Chapter 63 of Laws 2014 and in					
10 Subsection 28 of Section 5 of Chapter 101 of Laws 2015 for arbitration and litigation expenses related to					
11 tribal gaming is extended through fiscal year 2017.					
12 (27) SPACEPORT AUTHORITY		1,200.0			1,200.0
13 For operating costs due to a shortfall in revenue from other sources. Notwithstanding the provisions of					
14 Section 59A-53-18 NMSA 1978, the appropriation is from the fire protection grant fund.					
15 (28) CULTURAL AFFAIRS DEPARTMENT					
16 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
17 general fund in Subsection 31 of Section 5 of Chapter 101 of Laws 2015 for renovation and upgrades of					
18 exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred					
19 thousand dollars (\$300,000) is extended through fiscal year 2017.					
20 (29) ENERGY, MINERALS AND					
21 NATURAL RESOURCES DEPARTMENT	100.0				100.0
22 For transfer to the Carlsbad brine well remediation fund contingent on enactment of House Bill 112,					
23 Senate Bill 8 or similar legislation of the second session of the fifty-second legislature establishing					
24 the Carlsbad brine well remediation authority and fund.					
25 (30) COMMISSIONER OF PUBLIC LANDS		500.0			500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For natural resource restoration and remediation of state trust lands. The appropriation is from the					
2 state lands maintenance fund.					
3 (31) COMMISSIONER OF PUBLIC LANDS		550.0			550.0
4 To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
5 (32) STATE ENGINEER		1,500.0			1,500.0
6 To continue water litigation under interstate compacts. The appropriation is from the consumer settlement					
7 fund of the attorney general's office.					
8 (33) HUMAN SERVICES DEPARTMENT					
9 Any unexpended balances in the income support program of the human services department remaining at the					
10 end of fiscal year 2016 from reimbursements received from the social security administration to support					
11 the general assistance program shall not revert and may be expended by the human services department in					
12 fiscal year 2017 for payments in the general assistance program.					
13 (34) HUMAN SERVICES DEPARTMENT	217.4				217.4
14 To hire and train additional full-time-equivalent positions within the behavioral health services					
15 division to take over the administrative services function of the behavioral health services contractor.					
16 (35) WORKERS' COMPENSATION ADMINISTRATION		250.0			250.0
17 To update an analysis of the state workers' compensation system. The appropriation is from the workers'					
18 compensation administration fund of the workers' compensation administration.					
19 (36) DEPARTMENT OF HEALTH					
20 Any unexpended balances in the developmental disabilities support program of the department of health in					
21 the other financing uses category remaining at the end of fiscal year 2016 from appropriations made from					
22 the general fund shall not revert to the general fund and may be expended in fiscal year 2017 to support					
23 the developmental disabilities medicaid waiver program in the developmental disabilities support program					
24 of the department of health.					
25 (37) DEPARTMENT OF HEALTH					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the medical cannabis program of the department of health remaining at the end 2 of fiscal year 2016 from appropriations made from other state funds shall not revert and shall be 3 expended in fiscal year 2017 for the medical cannabis program.					
4 (38) DEPARTMENT OF HEALTH	4,000.0		2,840.0		6,840.0
5 For expenses as a result of the federal Waldrop settlement agreement and Jackson lawsuit disengagement. 6 The internal service funds/interagency transfers appropriation is from federal funds from the human 7 services department.					
8 (39) DEPARTMENT OF HEALTH	400.0				400.0
9 To expand sexual violence prevention and therapeutic services in the injury and behavioral health 10 epidemiology program.					
11 (40) DEPARTMENT OF ENVIRONMENT		1,000.0			1,000.0
12 For environmental litigation relating to the Gold King mine spill. The appropriation is from the consumer 13 settlement fund of the attorney general's office.					
14 (41) CHILDREN, YOUTH AND 15 FAMILIES DEPARTMENT					
16 Any unexpended balances in the protective services program, early childhood services program and the 17 juvenile justice facilities program of the children, youth and families department remaining at the end 18 of fiscal year 2016 from appropriations made from the general fund shall not revert and may be expended 19 in fiscal year 2017.					
20 (42) CHILDREN, YOUTH AND 21 FAMILIES DEPARTMENT	250.0				250.0
22 For relocation costs related to the child wellness center in Bernalillo county. The appropriation is from 23 the appropriation contingency fund.					
24 (43) CORRECTIONS DEPARTMENT	13,000.0				13,000.0
25 For inmate population growth, the treatment of hepatitis C and other costs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (44) CORRECTIONS DEPARTMENT		500.0			500.0
2 To address deferred maintenance at corrections facilities statewide. The appropriation is from					
3 distributions from the land grant permanent fund.					
4 (45) CRIME VICTIMS REPARATION					
5 COMMISSION					
6 The one hundred twenty-five thousand dollars (\$125,000) appropriated in Section 4 of Chapter 101 of Laws					
7 2015 to the crime victims reparation commission for support, advocacy and services for victims shall not					
8 revert to the general fund and is re-appropriated for support, advocacy and services for victims of human					
9 trafficking, sexual assault and domestic violence for use in fiscal year 2017 and subsequent fiscal					
10 years.					
11 (46) DEPARTMENT OF PUBLIC SAFETY	315.0				315.0
12 For latent fingerprint contractors to clear backlogged cases.					
13 (47) DEPARTMENT OF PUBLIC SAFETY	1,200.0				1,200.0
14 For the processing of backlogged rape kits at the department.					
15 (48) DEPARTMENT OF PUBLIC SAFETY	100.6				100.6
16 To replace law enforcement breath testing instruments deployed statewide.					
17 (49) HOMELAND SECURITY AND					
18 EMERGENCY MANAGEMENT DEPARTMENT	250.0				250.0
19 For department of information technology radio assessments.					
20 (50) DEPARTMENT OF TRANSPORTATION					
21 The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and					
22 federal funds appropriated to the modal program of the department of transportation pertaining to prior					
23 fiscal years is extended through fiscal year 2017.					
24 (51) DEPARTMENT OF TRANSPORTATION					
25 The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal funds appropriated to the highway operations program of the department of transportation					
2 pertaining to prior fiscal years is extended through fiscal year 2017.					
3 (52) DEPARTMENT OF TRANSPORTATION					
4 The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other					
5 state funds and federal funds appropriated to the project design and construction program of the					
6 department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.					
7 (53) PUBLIC EDUCATION DEPARTMENT					
8 Except for the one million five hundred thousand dollars (\$1,500,000) contained in item 58 in this					
9 section, the general fund appropriations to the public education department in Subparagraphs (a) through					
10 (u) of the public education department special appropriations in Subsection I of Section 4 of Chapter 101					
11 of Laws 2015 are re-appropriated and extended through fiscal year 2017 for the same purpose.					
12 (54) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
13 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
14 shall be in accordance with Section 22-8-30 NMSA 1978.					
15 (55) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
16 For expenditures associated with legal fees related to funding formula lawsuits.					
17 (56) PUBLIC EDUCATION DEPARTMENT					
18 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
19 to the public education department in Subsection 57 of Section 5 of Chapter 101 of Laws 2015 for					
20 emergency support to school districts experiencing shortfalls and the two million dollars (\$2,000,000)					
21 appropriated from the general fund to the supplemental distribution of public school support in Paragraph					
22 3(b) of Subsection K of Section 4 of Chapter 101 of Laws 2015 for support to school districts					
23 experiencing shortfalls is extended through fiscal year 2017.					
24 (57) PUBLIC EDUCATION DEPARTMENT	1,300.0	1,000.0			2,300.0
25 To fund Section 7 of Senate Bill 141 of the second session of the fifty-second legislature in fiscal year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2017 contingent on enactment of Senate Bill 141 of the second session of the fifty-second legislature.					
2 The other state funds appropriation is from the state support reserve fund.					
3 (58) PUBLIC EDUCATION DEPARTMENT					
4 Up to one million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to					
5 the public education department special appropriations in Subparagraphs (a), (m) and (o) through (u) of					
6 Subsection I of Section 4 of Chapter 101 of Laws 2015 shall not revert at the end of fiscal year 2016 and					
7 are re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support					
8 the department's teacher advisory and training support initiative in fiscal year 2017.					
9 (59) PUBLIC EDUCATION DEPARTMENT					
10 The period of time for expending up to one million dollars (\$1,000,000) appropriated from the general					
11 fund to the public education department in Subsection 56 of Section 5 of Chapter 101 of Laws 2015 for					
12 distribution to classroom teachers to purchase classroom supplies is extended through fiscal year 2017.					
13 (60) HIGHER EDUCATION DEPARTMENT	367.9				367.9
14 For instruction and general funding formula adjustments in fiscal year 2017.					
15 (61) HIGHER EDUCATION DEPARTMENT	300.0				300.0
16 To provide grants to public universities for emergency communication infrastructure with priority given					
17 to those rural universities that have limited public safety infrastructure.					
18 (62) NEW MEXICO STATE UNIVERSITY					
19 Any unexpended balances in the agricultural experiment station program of the New Mexico state university					
20 remaining at the end of fiscal year 2016 from the appropriation made from the general fund in Section 4					
21 of Chapter 101 of Laws 2015 to provide staff services at the Alcalde agricultural experiment station for					
22 the Los Luceros ranch pursuant to an agreement with the cultural affairs department shall revert to the					
23 general fund at the end of fiscal year 2016.					
24 (63) COMPUTER SYSTEMS					
25 ENHANCEMENT FUND	12,653.1				12,653.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
2 TOTAL SPECIAL APPROPRIATIONS	45,031.3	12,740.0	2,840.0		60,611.3
3 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
4 from the general fund or other funds as indicated for expenditure in fiscal year 2016 for the purposes					
5 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
6 department of finance and administration and the legislative finance committee that no other funds are					
7 available in fiscal year 2016 for the purpose specified and approval by the department of finance and					
8 administration. Any unexpended balances remaining at the end of fiscal year 2016 shall revert to the					
9 appropriate fund.					
10 (1) COURT OF APPEALS	1.4	3.4			4.8
11 For a shortfall in fiscal year 2015. The other state funds appropriation is from cash balances.					
12 (2) ADMINISTRATIVE OFFICE					
13 OF THE COURTS	394.5				394.5
14 For a projected shortfall in the court-appointed attorney fund in fiscal year 2016.					
15 (3) ADMINISTRATIVE OFFICE					
16 OF THE COURTS	291.0	100.0			391.0
17 For juror and interpreter costs in fiscal year 2016. Notwithstanding the provisions of Section 35-6-8					
18 NMSA 1978, the other state funds appropriation is from the magistrate court mediation fund.					
19 (4) ADMINISTRATIVE OFFICE OF					
20 THE COURTS	574.1				574.1
21 For juror and interpreter costs incurred in fiscal year 2015.					
22 (5) ADMINISTRATIVE OFFICE					
23 OF THE COURTS	200.0	300.0			500.0
24 For the magistrate court for a projected shortfall in lease payments. Notwithstanding the provisions of					
25 Section 72-4A-9(A) NMSA 1978, the other state funds appropriation is from the water rights adjudication					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 (6) FIRST JUDICIAL DISTRICT COURT	23.9				23.9
3 To offset a prior year budget deficit.					
4 (7) FIFTH JUDICIAL DISTRICT COURT	11.5				11.5
5 To offset a prior year budget deficit.					
6 (8) THIRTEENTH JUDICIAL					
7 DISTRICT COURT	50.0				50.0
8 To offset a prior year budget deficit.					
9 (9) ADMINISTRATIVE HEARING OFFICE	60.0				60.0
10 For a projected shortfall in the personal services and employee benefits category in fiscal year 2016 and					
11 for a contract hearing officer to conduct tax hearings.					
12 (10) PUBLIC DEFENDER DEPARTMENT	200.0				200.0
13 For a projected shortfall in the personal services and employee benefits and other categories.					
14 (11) DEPARTMENT OF INFORMATION					
15 TECHNOLOGY	1,250.0				1,250.0
16 To cover a projected shortfall in the enterprise services program fund in fiscal year 2016.					
17 (12) SECRETARY OF STATE	500.0				500.0
18 For expenses related to the 2016 primary election.					
19 (13) PUBLIC EMPLOYEE LABOR					
20 RELATIONS BOARD	1.4				1.4
21 For a shortfall in the personal services and employee benefits category incurred in fiscal year 2015.					
22 (14) CULTURAL AFFAIRS DEPARTMENT	450.0	550.0			1,000.0
23 For a projected shortfall in the personal services and employee benefits category in the museums and					
24 historic sites and program support programs in fiscal year 2016. The other state funds appropriation is					
25 from enterprise fund balances.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) MARTIN LUTHER KING, JR.					
2 COMMISSION	40.0				40.0
3 For a projected shortfall in fiscal year 2016 due to accounting errors.					
4 (16) HUMAN SERVICES DEPARTMENT	18,000.0		21,000.0	91,000.0	130,000.0
5 For medicaid expenses from fiscal years 2014 and 2015 and a projected shortfall in fiscal year 2016. The					
6 internal service funds/interagency transfers appropriation is from intergovernmental transfers or					
7 certified public expenditures.					
8 (17) DEPARTMENT OF HEALTH	1,436.0				1,436.0
9 For a projected shortfall in the personal services and employee benefits category in the facilities					
10 management program in fiscal year 2016.					
11 (18) CHILDREN, YOUTH AND					
12 FAMILIES DEPARTMENT	892.9			644.2	1,537.1
13 For the care and support of children in custody.					
14 (19) DEPARTMENT OF PUBLIC SAFETY	110.0				110.0
15 To provide operational support for the state forensic laboratories and for a projected shortfall in					
16 fiscal year 2016.					
17 TOTAL SUPPLEMENTAL AND					
18 DEFICIENCY APPROPRIATIONS	24,486.7	953.4	21,000.0	91,644.2	138,084.3
19 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
21 otherwise indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless					
22 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the					
23 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
24 the information technology commission shall certify that the purpose specified in this section complies					
25 with Section 9-27-9 NMSA 1978, prior to the allocation of twelve million two hundred twenty-seven					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~thousand three hundred dollars (\$12,227,300) by the department of finance and administration.~~ The
2 department of finance and administration shall allocate amounts from the funds for the purposes specified
3 on receiving certification and supporting documentation from the state chief information officer that
4 indicates compliance with the project certification process. The judicial information systems council
5 shall certify compliance to the department of finance and administration for judicial branch projects.
6 For executive branch agencies, all hardware and software purchases funded through appropriations made in
7 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief
8 information officer and state purchasing division to achieve economies of scale and to provide the state
9 with the best unit price.

10 (1) ADMINISTRATIVE OFFICE

11	OF THE COURTS		100.0		100.0
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12 To implement cash remediation upgrades.

13 (2) ADMINISTRATIVE OFFICE

14	OF THE COURTS		325.8		325.8
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15 To upgrade the odyssey judiciary business application system.

16 (3) TAXATION AND REVENUE DEPARTMENT

17 The period of time for expending the twelve million eight hundred ninety-seven thousand one hundred
18 dollars (\$12,897,100) appropriated from the computer systems enhancement fund in Subsection 2 of Section
19 7 of Chapter 1 of Laws 2014 to implement the motor vehicle division system modernization project is
20 extended through fiscal year 2018. Eight million six thousand eight hundred dollars (\$8,006,800) of the
21 other state funds appropriation is from cash balances.

22	(4) TAXATION AND REVENUE DEPARTMENT		1,973.7		1,973.7
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23 To implement the motor vehicle division system modernization project. The appropriation is from fund
24 balances.

25	(5) TAXATION AND REVENUE DEPARTMENT		10,000.0		10,000.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace the oil and natural gas administration and revenue database system. Five million dollars					
2 (\$5,000,000) of the other state funds appropriation is from the state lands maintenance fund.					
3 (6) TAXATION AND REVENUE DEPARTMENT		2,000.0			2,000.0
4 To modernize the property tax business system. The appropriation is from the delinquent property tax					
5 fund.					
6 (7) TAXATION AND REVENUE DEPARTMENT		300.0			300.0
7 To implement cash remediation upgrades.					
8 (8) GENERAL SERVICES DEPARTMENT		1,960.2			1,960.2
9 To implement the capital asset management and planning system. The appropriation is from the state					
10 purchasing enterprise fund.					
11 (9) GENERAL SERVICES DEPARTMENT					
12 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
13 from the workers' compensation retention fund, the public property reserve fund and the public liability					
14 fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 to implement the risk management information					
15 system is extended through fiscal year 2017.					
16 (10) DEPARTMENT OF INFORMATION					
17 TECHNOLOGY		600.0			600.0
18 To continue implementation of the one-stop business portal.					
19 (11) PUBLIC EMPLOYEES					
20 RETIREMENT ASSOCIATION		4,200.0			4,200.0
21 To upgrade the retirement information online system. The appropriation is from interest on investments.					
22 Two million five hundred thousand dollars (\$2,500,000) from the other state funds appropriation for the					
23 retirement information online system enhancement is contingent on the public employees retirement					
24 association conducting an assessment of the pension administration module of the statewide human					
25 resources, accounting and reporting system and other commercially available alternative systems and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 providing the department of information technology, the department of finance and administration and the					
2 legislative finance committee a detailed report of the assessment.					
3 (12) OFFICE OF SUPERINTENDENT					
4 OF INSURANCE					
5 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated					
6 from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 as					
7 extended in Subsection 17 of Section 7 of Chapter 101 of Laws 2015 to migrate the insurance system and					
8 processes to a paperless, web-based environment is extended through fiscal year 2018. The appropriation					
9 is from the insurance operations fund.					
10 (13) CULTURAL AFFAIRS DEPARTMENT		300.0			300.0
11 To modernize the cultural resources information system.					
12 (14) COMMISSIONER OF PUBLIC LANDS					
13 The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated					
14 from the state lands maintenance fund in Subsection 15 of Section 7 of Chapter 63 of Laws 2014 to					
15 continue the implementation of the land information management system is extended through fiscal year					
16 2017.					
17 (15) HUMAN SERVICES DEPARTMENT		2,800.0		28,000.0	30,800.0
18 To plan and implement the replacement of the medicaid management information system.					
19 (16) WORKFORCE SOLUTIONS DEPARTMENT		137.3			137.3
20 To implement an internship portal.					
21 (17) DEPARTMENT OF HEALTH		40.0		360.0	400.0
22 To plan and implement a developmental disabilities client management support system.					
23 (18) DEPARTMENT OF HEALTH		500.0			500.0
24 To implement infrastructure upgrades.					
25 (19) CORRECTIONS DEPARTMENT		7,300.0			7,300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 To implement a commercial off-the-shelf offender management information system. The other state funds
2 appropriation includes one million six hundred thousand dollars (\$1,600,000) from the community
3 corrections grant fund and three million three hundred thousand dollars (\$3,300,000) from the intensive
4 supervision fund.

5 (20) DEPARTMENT OF PUBLIC SAFETY 150.0 150.0

6 To enhance the consolidated offender query database for the criminal history clearinghouse.

7 TOTAL DATA PROCESSING APPROPRIATIONS 32,687.0 28,360.0 61,047.0

8 Section 8. **ADDITIONAL FISCAL YEAR 2016 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2016,
9 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
10 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
11 Act of 2015:

12 A. in addition to the specific program transfers authorized in this section and specific
13 statutory provisions regarding restricted funds notwithstanding, all agencies may request program
14 transfers;

15 B. the administrative office of the courts may request budget increases up to fifty thousand
16 dollars (\$50,000) from internal service funds/interagency transfers and other state funds from political
17 subdivisions of the state to reimburse magistrate courts for services, may request budget increases up to
18 fifty thousand dollars (\$50,000) from magistrate drug court fund balances for driving-while-intoxicated
19 program manager costs and may request budget increases up to two hundred fifty thousand dollars
20 (\$250,000) from water rights adjudication fund balances for operating expenses;

21 C. the fifth judicial district court may request budget increases up to thirty-five thousand
22 dollars (\$35,000) from duplication fees;

23 D. the sixth judicial district court may request budget increases up to sixty-four thousand
24 one hundred dollars (\$64,100) from internal service funds/interagency transfers from the administrative
25 office of the courts for the Grant county drug court program;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 E. the ninth judicial district court may request budget increases up to ten thousand dollars
2 (\$10,000) from drug court fees and may request budget increases up to thirty thousand dollars (\$30,000)
3 from domestic filing fee fund balances for personal services and employee benefits;

4 F. the eleventh judicial district court may request budget increases up to twenty-five
5 thousand dollars (\$25,000) from adult drug court fees;

6 G. the thirteenth judicial district court may request budget increases up to thirty thousand
7 dollars (\$30,000) from other state funds and internal service funds/interagency transfers received for
8 mental health treatment services;

9 H. the eleventh judicial district attorney, division II may request budget increases up to
10 fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds
11 from any political subdivision of the state or from Native American tribes to assist in the prosecution
12 of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars
13 (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture
14 revenues pursuant to Section 31-27-1 NMSA 1978, for case prosecution;

15 I. the medicaid fraud program of the office of the attorney general may request budget
16 increases up to one hundred twenty thousand dollars (\$120,000) from the consumer settlement fund of the
17 attorney general's office to match federal funds;

18 J. the motor vehicle program of the taxation and revenue department may request budget
19 increases up to three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for
20 costs associated with bringing the state's driver's licenses and identification cards into compliance
21 with the federal REAL ID Act of 2005;

22 K. the securities division of the regulation and licensing department may request budget
23 increases up to one hundred thousand dollars (\$100,000) from other state funds for media and outreach
24 efforts, the financial institutions program may request budget increases up to two hundred thirty
25 thousand dollars (\$230,000) from the mortgage regulatory fund for office space reconfiguration and the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 construction industries and manufactured housing program may request budget increases up to one hundred
2 thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school
3 facilities authority for permitting and inspecting projects funded under the Public School Capital Outlay
4 Act;

5 L. the public regulation commission may request program transfers up to two hundred fifty
6 thousand dollars (\$250,000) among programs to cover a shortfall in personal services and employee
7 benefits;

8 M. the patient's compensation fund program of the office of superintendent of insurance may
9 request budget increases up to ten million dollars (\$10,000,000) from fund balances for patient
10 compensation settlements and court-ordered payments;

11 N. the cultural affairs department may request program transfers among programs and budget
12 increases up to seven hundred fifty thousand dollars (\$750,000) from the cultural affairs department
13 enterprise fund to cover a shortfall in personal services and employee benefits;

14 O. the office of the state engineer may request program transfers up to three hundred
15 thousand dollars (\$300,000) to the water resource allocation program to cover a shortfall in personal
16 services and employee benefits;

17 P. the human services department may request program transfers between the medical assistance
18 program and the medicaid behavioral health program;

19 Q. the rehabilitation services program of the division of vocational rehabilitation may
20 request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for
21 services for the disabled;

22 R. the department of health may request program transfers from the public health program,
23 epidemiology and response program and the administration program to the facilities management program to
24 address any budget shortfalls;

25 S. the environmental health program of the department of the environment may request budget

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 increases up to one hundred eighty-five thousand dollars (\$185,000) from other state funds to provide
2 technical and community services related to the New Mexico finance authority's drinking water state
3 revolving loan fund, local government planning fund and water project fund programs and the resource
4 protection program may request budget increases from other state funds and internal service
5 funds/interagency transfers from the brownfields revolving loan fund for environmental assessments and
6 cleanup activities;

7 T. the veterans' services department may request budget increases up to twenty-five thousand
8 dollars (\$25,000) from license plate revenues;

9 U. the early childhood services program and the protective services program of the children,
10 youth and families department may request budget increases from unexpended general fund balances
11 resulting from Subsection 44 of Section 5 of Chapter 101 of Laws 2015;

12 V. the New Mexico crime victims reparation commission may request budget increases up to two
13 hundred thousand dollars (\$200,000) from other state funds for care and support; and

14 W. the department of transportation may request program transfers among the project design
15 and construction program and the highway operations program and the modal program for costs related to
16 engineering, construction and maintenance services, may request program transfers into the personal
17 services and employee benefits category and may request budget increases up to forty-five million dollars
18 (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for debt
19 service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-
20 related costs.

21 **Section 9. CERTAIN FISCAL YEAR 2017 BUDGET ADJUSTMENTS AUTHORIZED.--**

22 A. As used in this section and Section 8 of the General Appropriation Act of 2016:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) "budget increase" means an approved increase in expenditures by an agency from a
2 specific source;

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

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

8 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
9 in this section are authorized for fiscal year 2017.

10 C. In addition to the specific category transfers authorized in Subsection E of this section
11 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
12 including legislative agencies, may request category transfers among personal services and employee
13 benefits, contractual services and other and in addition to the specific program transfers authorized in
14 this section and specific statutory provisions regarding restricted funds notwithstanding, all agencies
15 may request program transfers.

16 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
17 program with internal service funds/interagency transfers appropriations or other state funds
18 appropriations that collects money in excess of those appropriated may request budget increases in an
19 amount not to exceed five percent of its internal service funds/interagency transfers or other state
20 funds appropriation contained in Section 4 of the General Appropriation Act of 2016. To track the five
21 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
22 budget adjustment request submitted. The department of finance and administration shall certify agency
23 reporting of these cumulative totals.

24 E. In addition to the budget authority otherwise provided in the General Appropriation Act
25 of 2016, the following agencies may request specified budget adjustments:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (1) the New Mexico compilation commission may request budget increases from internal
2 service funds/interagency transfers and other state funds for publishing costs;
- 3 (2) the judicial standards commission may request budget increases up to thirty
4 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;
- 5 (3) the administrative office of the courts may request budget increases up to two
6 hundred fifty thousand dollars (\$250,000) from the New Mexico finance authority to equip, furnish and
7 secure magistrate courts statewide and may request budget increases up to two hundred fifty thousand
8 dollars (\$250,000) from water rights adjudication fund balances for operating expenses;
- 9 (4) the second judicial district court may request budget increases up to two hundred
10 thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers
11 received from the behavioral health program of the human services department for the veterans' treatment
12 court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other
13 state funds received from Bernalillo county and may request budget increases up to fifty thousand dollars
14 (\$50,000) from adult drug court fees;
- 15 (5) the third judicial district court may request budget increases up to twenty
16 thousand dollars (\$20,000) from program revenues received from mediation service fees;
- 17 (6) the eleventh judicial district court may request budget increases up to twenty
18 thousand dollars (\$20,000) from adult drug court treatment fund balances, may request budget increases up
19 to ten thousand dollars (\$10,000) from copy fees, may request budget increases up to twenty thousand
20 dollars (\$20,000) from mediation service fees and may request budget increases up to twenty-five thousand
21 dollars (\$25,000) from adult drug court fees;
- 22 (7) the thirteenth judicial district court may request budget increases up to one
23 hundred ten thousand dollars (\$110,000) from other state funds for pretrial services, may request budget
24 increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for foreclosure
25 settlement services and may request budget increases up to one hundred twenty thousand dollars (\$120,000)

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from other state funds or internal service funds/interagency transfers for mental health treatment
2 services;

3 (8) the first judicial district attorney may request budget increases up to five
4 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state
5 funds from any political subdivision of the state or from Native American tribes and may request budget
6 increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service
7 funds/interagency transfers to prosecute white collar and public integrity crimes statewide;

8 (9) the second judicial district attorney may request budget increases up to one
9 hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other
10 state funds for case prosecution;

11 (10) the eighth judicial district attorney may request budget increases up to two
12 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other
13 state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978, for case prosecution;

14 (11) the twelfth judicial district attorney may request budget increases up to one
15 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and from other
16 state funds from any political subdivision of the state or from Native American tribes to assist in the
17 prosecution of crimes within Otero and Lincoln counties;

18 (12) the thirteenth judicial district attorney may request budget increases up to
19 five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other
20 state funds from any political subdivision of the state or from Native American tribes to assist in case
21 prosecution;

22 (13) the medicaid fraud program of the office of the attorney general may request
23 budget increases up to one hundred thousand dollars (\$100,000) from the consumer settlement fund of the
24 attorney general's office for unexpected litigation costs related to medicaid fraud investigations and
25 prosecutions and the legal services program may request budget increases up to five hundred thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$500,000) from other state funds for unexpected costs for civil and criminal prosecution,
2 utility rate cases and consumer protection cases;

3 (14) the office of the state auditor may request budget increases up to three hundred
4 thousand dollars (\$300,000) from other state funds to assist local public bodies in meeting financial
5 reporting requirements or to assist in special investigations;

6 (15) the taxation and revenue department may request budget increases up to seven
7 hundred thousand dollars (\$700,000) from the weight distance tax identification permit fund to transfer
8 to the department of transportation and the motor vehicle program may request budget increases up to
9 three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for federal REAL ID Act
10 of 2005 expenditures;

11 (16) the state investment council may request budget increases from other state funds
12 for investment-related management fees and to meet emergencies or unexpected physical plant failures that
13 might impact the health and safety of employees or visitors;

14 (17) the benefits and risk programs and program support of the public school
15 insurance authority may request budget increases from internal service funds/interagency transfers, other
16 state funds and fund balances;

17 (18) program support of the retiree health care authority may request budget
18 increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service
19 funds/interagency transfers for information technology services and the healthcare benefits
20 administration program may request budget increases from other state funds;

21 (19) the general services department may request program transfers up to three
22 hundred thousand dollars (\$300,000) to cover a historical deficit in the state printing services program,
23 the risk management program may request budget increases up to three hundred thousand dollars (\$300,000)
24 from internal service funds/interagency transfers in the risk management operating fund for operating
25 expenses and the procurement services program may request category transfers up to eighty-five thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 four hundred dollars (\$85,400) to and from the other financing uses category and may request budget
2 increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses
3 and the certification of procurement officers;

4 (20) the educational retirement board may request budget increases from other state
5 funds for investment-related asset management fees and to meet emergencies or physical plant failures
6 that might impact the health and safety of employees or visitors;

7 (21) the department of information technology may request budget increases up to two
8 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the
9 statewide human resources, accounting and management reporting system, may request budget increases up to
10 five million dollars (\$5,000,000) from statewide human resources, accounting and management reporting
11 system equipment replacement fund balances to replace equipment, may request budget increases up to ten
12 percent of internal service funds/interagency transfers and other state funds appropriated in Section 4
13 of the General Appropriation Act of 2016 to support existing or new services and may request budget
14 increases from fund balances up to the amount of depreciation expense, as reported in the notes to the
15 financial statements of the department's independent audit for the fiscal year ended June 30, 2016, to
16 acquire and replace capital equipment and associated software used to provide enterprise services;

17 (22) the public employees retirement association may request budget increases from
18 other state funds for investment-related asset management fees and to meet emergencies or physical plant
19 failures that might impact the health and safety of employees or visitors;

20 (23) the office of the secretary of state may request program transfers from the
21 administration and operations program to the elections program;

22 (24) the boards and commissions program of the regulation and licensing department may
23 request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to
24 reconfigure and consolidate office space and bring the Toney Anaya building into compliance with the
25 federal Americans with Disabilities Act and the real estate commission may request budget increases up to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 forty-five thousand dollars (\$45,000) from the real estate education and training fund and commission 2 cash balances for real estate instructor training and curriculum development;</p>					
<p>3 (25) the public safety program of the public regulation commission may request budget 4 increases up to five hundred thousand dollars (\$500,000) from the firefighter training use fee fund for 5 the fire marshal division's firefighter training academy;</p>					
<p>6 (26) the patient's compensation fund program of the office of superintendent of 7 insurance may request budget increases from patient's compensation fund balances for patient compensation 8 settlements and court-ordered payments;</p>					
<p>9 (27) the New Mexico medical board may request budget increases up to one hundred 10 thousand dollars (\$100,000) from other state funds for administrative hearing and litigation processes;</p>					
<p>11 (28) the department of cultural affairs may request program transfers up to two 12 hundred thousand dollars (\$200,000) among programs and may request budget increases from the cultural 13 affairs department enterprise fund and the preservation program may request budget increases from other 14 state funds for archaeological services or historic preservation services;</p>					
<p>15 (29) the department of game and fish may request budget increases up to two hundred 16 fifty thousand dollars (\$250,000) from the game protection fund for emergencies;</p>					
<p>17 (30) the energy, minerals and natural resources department may request budget 18 increases from internal service funds/interagency transfers from the department of environment, 19 department of game and fish, homeland security and emergency management department and the office of the 20 state engineer from federal funds to allow programs to maximize the use of federal grants and may request 21 budget increases from internal service funds/interagency transfers from the department of transportation, 22 New Mexico youth conservation corps, tourism department, economic development department and the 23 department of game and fish from funds related to projects approved by the Rio Grande trail commission, 24 the oil and gas conservation program may request budget increases from internal service funds/interagency 25 transfers from funds received from the department of environment for the water quality program, the</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 healthy forests program may request budget increases from internal service funds/interagency transfers
2 from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth
3 conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000)
4 from other state funds for costs associated with the inmate work camp fund and the energy conservation
5 and management program may request budget increases from internal service funds/interagency transfers and
6 other state funds for project implementation;

7 (31) the commissioner of public lands may request budget increases up to fifty
8 thousand dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while
9 performing audits of companies that pay royalties to the state;

10 (32) the interstate stream compact compliance and water development program of the
11 office of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000)
12 from the Ute dam construction fund to remove boat docks, modify the outlet works, start repairing the
13 spillway or other operational requirements needed at Ute reservoir, may request budget increases up to
14 three hundred thousand dollars (\$300,000) from the irrigation works construction fund for any additional
15 operation and maintenance costs associated with the Pecos river settlement agreement, may request budget
16 increases up to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited
17 into the Ute dam construction fund to transfer to the state parks program of the energy, minerals and
18 natural resources department for inspection, enforcement and administration of boat docks at Ute
19 reservoir per the memorandum of understanding between the two agencies, may request budget increases up
20 to two hundred thousand dollars (\$200,000) from the federal bureau of reclamation for operation and
21 maintenance costs of the Vaughan pipeline, may request budget increases up to forty thousand dollars
22 (\$40,000) from contractual services reimbursements for water modeling supply studies and may request
23 budget increases up to five thousand dollars (\$5,000) from the Navajo reservoir top water bank deposit
24 fees for costs associated with managing the program;

25 (33) the commission for the blind may request budget increases from other state funds

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to contract for the employment of blind or visually impaired persons provided employment is pursuant to
2 the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone program;
3 (34) the human services department may request program transfers between the medical
4 assistance program and the medicaid behavioral health program;
5 (35) the independent living program of the division of vocational rehabilitation may
6 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for
7 independent living services for the disabled and the rehabilitation services program may request budget
8 increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for rehabilitation
9 services for the disabled;
10 (36) the office of guardianship program of the developmental disabilities planning
11 council may request budget increases from fund balances;
12 (37) the department of health may request program transfers from the public health
13 program, epidemiology and response program and the administration program to the facilities management
14 program for budget shortfalls, may request budget increases from health facility license and
15 certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, and may request budget increases
16 from other state funds related to private insurer payments, the developmental disabilities support
17 program may request budget increases from other state funds related to private insurer payments for
18 family, infant, toddler services, the epidemiology and response program may request budget increases from
19 internal service funds/interagency transfers and other state funds from payments for conducting health-
20 related surveys and analyzing data, the laboratory services program may request budget increases from
21 internal service funds/interagency transfers and other state funds and the medical cannabis program may
22 request budget increases from medical cannabis program revenue;
23 (38) the department of environment may request program transfers up to five hundred
24 thousand dollars (\$500,000) among programs, the water protection program may request budget increases
25 from other state funds and internal service funds/interagency transfers for responsible party payments,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 may request budget increases from other state funds and internal service funds/interagency transfers from
2 the brownfields revolving loan fund for environmental assessments and cleanup activities, may request
3 budget increases up to two hundred seventy-five thousand dollars (\$275,000) from other state funds and
4 internal service funds/interagency transfers for providing technical or community services related to the
5 New Mexico finance authority's drinking water state revolving loan fund, local government planning fund,
6 water project fund and tribal infrastructure project fund programs and may request budget increases up to
7 two hundred fifty thousand dollars (\$250,000) to coordinate multi-state Rio Grande salinity management
8 programs and provide technical support for potential litigation on interstate streams and water issues
9 and the resource protection program may request budget increases from other state funds and internal
10 service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may
11 request budget increases from other state funds and internal service funds/interagency transfers from the
12 corrective action fund for claims;

13 (39) the children, youth and families department may request program transfers
14 between programs up to one million five hundred thousand dollars (\$1,500,000), the juvenile justice
15 facilities program may request budget increases up to four hundred thousand dollars (\$400,000) from the
16 juvenile continuum grant fund and may request budget increases up to two hundred thousand dollars
17 (\$200,000) from the juvenile community corrections grant fund;

18 (40) the department of military affairs may request budget increases up to fifty
19 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,
20 gifts or grants for support of national guard facility operations and maintenance and repair of the New
21 Mexico youth challenge academy;

22 (41) the corrections department may request program transfers up to three million
23 dollars (\$3,000,000) among programs, the community offender management program may request budget
24 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service
25 funds/interagency transfers and other state funds from program fees, probation and parole fees, cash

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 balances and the community corrections grant fund and may request budget increases up to five hundred
 2 thousand dollars (\$500,000) from fund balances, program support may request budget increases up to one
 3 million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from
 4 social security administration incentive payments and additional payments for international cadet
 5 training classes and the inmate management and control program may request budget increases up to one
 6 million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and
 7 other state funds from land grant permanent fund and land income funds and inmate work crew income;
 8 (42) the department of public safety may request budget increases up to one million
 9 dollars (\$1,000,000) from other state funds for project costs associated with the weight distance
 10 identification tax permit fund to include the oversize and overweight permitting system and may request
 11 budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service
 12 funds/interagency transfers and other state funds for public safety projects and activities with other
 13 state agencies, local governments and other law enforcement entities;
 14 (43) the department of transportation may request program transfers among the project
 15 design and construction program and the highway operations program and the modal program for costs
 16 related to engineering, construction and maintenance services, may request program transfers into the
 17 personal services and employee benefits category, may request budget increases up to seven hundred
 18 thousand dollars (\$700,000) from other state funds and internal service funds/interagency transfers from
 19 the taxation and revenue department and may request budget increases up to one million three hundred
 20 eighty-six thousand two hundred dollars (\$1,386,200) from other state funds and internal service
 21 funds/interagency transfers from the department of public safety and may request budget increases up to
 22 two million dollars (\$2,000,000) from other state funds and fund balances from the state road fund to
 23 hire temporary workers and purchase equipment for commercial truck permitting and maintenance of port-of-
 24 entry facilities, may request budget increases up to four million five hundred thousand dollars
 25 (\$4,500,000) from other state funds and fund balances from the weight distance tax identification permit

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund for capital improvements to port-of-entry facilities and may request budget increases up to thirty
2 million dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements
3 for debt service and related costs, intergovernmental agreements and lawsuit and construction- and
4 maintenance-related costs; and

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

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

12 Section 10. FISCAL YEAR 2016 OPERATING BUDGET AND ALLOTMENT ADJUSTMENTS.--

13 A. The governor, with the approval of the state board of finance ~~and after review and an~~
14 ~~opportunity to comment by the legislative finance committee~~, shall reduce the fiscal year 2016 general
15 fund operating budget amounts by thirty one million dollars (\$31,000,000) of all agencies, ~~funds,~~
16 ~~programs~~ and other recipients that received a general fund appropriation in Section 4 of the General
17 Appropriation Act of 2015 in accordance with the following provisions:

18 (1) the reductions specified in this section shall be applied to all agencies, ~~funds,~~
19 ~~programs~~ and other recipients ~~and to all programs and categories within agencies~~ that receive a general
20 fund appropriation in Section 4 of the General Appropriation Act of 2015, except that no reductions shall
21 be made to the general fund operating budgets of the medicaid program or the medicaid behavioral health
22 program of the human services department or to the developmental disabilities support program of the
23 department of health;

24 (2) the reductions specified in Paragraph (1) of this section shall be applied
25 proportionately to each agency, ~~fund, program~~ and other recipients based on each agency's, ~~fund's,~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~program's~~ and other recipients' share of the total general fund appropriation, excluding the general fund
2 appropriations to the medicaid program and the medicaid behavioral health program of the human services
3 department and to the developmental disabilities support program of the department of health, contained
4 in Section 4 of the General Appropriation Act of 2015.

5 (3) the operating budgets of legislative agencies from general fund appropriations in
6 Subsection A of Section 3, and Sections 4, 5, 7 and 8 of Chapter 1 of Laws 2015 shall also be reduced in
7 accordance with the provisions of this section.

8 B. The department of finance and administration shall reduce and otherwise adjust the
9 general fund allotments of all agencies, ~~funds, programs~~ and other recipients in accordance with the
10 reductions applied under this section.

11 Section 11. **APPROPRIATION ADJUSTMENTS.**--The state budget division of the department of finance and
12 administration shall proportionally reduce the general fund appropriations to operating budgets of
13 legislative agencies in Laws 2016, Chapter 1, by a total of six hundred twenty-five thousand eight
14 hundred dollars (\$625,800).

15 ~~Section 12. FISCAL YEAR 2017 OPERATING BUDGET AND ALLOTMENT ADJUSTMENTS.~~

16 ~~A. During fiscal year 2017, the department of finance and administration shall regularly~~
17 ~~consult with the legislative finance committee staff to compare revenue collections with the revenue~~
18 ~~estimate. If a general fund consensus revenue forecast projects that revenue and transfers to the general~~
19 ~~fund, including all transfers authorized pursuant to Section 13 of the General Appropriation Act of 2016,~~
20 ~~will be insufficient to meet general fund appropriations for fiscal year 2017, the governor, with the~~
21 ~~approval of the state board of finance and after review and an opportunity to comment by the legislative~~
22 ~~finance committee, shall reduce the fiscal year 2017 general fund operating budget amounts, by up to~~
23 ~~sixty-two million dollars (\$62,000,000), of all agencies, funds, programs and other recipients that~~
24 ~~received a general fund appropriation in the General Appropriation Act of 2016 in accordance with the~~
25 ~~following provisions:~~

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~~(1) the reductions specified in this section shall be applied to all agencies, funds, programs and other recipients and to all programs and categories within agencies that receive a general fund appropriation in Section 4 of the General Appropriation Act of 2016, except that no reductions shall be made to the general fund operating budgets of the medicaid program or the medicaid behavioral health program of the human services department or to the developmental disabilities support program of the department of health;~~

~~(2) the reductions specified in Paragraph (1) of this section shall be applied proportionately to each agency, fund, program and other recipients based on each agency's, fund's, program's and other recipients' share of the total general fund appropriation, excluding the general fund appropriations to the medicaid program and the medicaid behavioral health program of the human services department and to the developmental disabilities support program of the department of health, contained in Section 4 of the General Appropriation Act of 2016; and~~

~~(3) the operating budgets of legislative agencies from general fund appropriations in Subsection A of Section 3, and Sections 4, 5, 7 and 8 of Chapter 1 of Laws 2016 shall also be reduced in accordance with the provisions of this section.~~

~~B. As used in this section, "general fund consensus revenue forecast" means the revenue estimates prepared by the career economists of the department of finance and administration, taxation and revenue department, department of transportation and legislative finance committee.~~

~~C. The department of finance and administration shall reduce and otherwise adjust the general fund allotments of all agencies, funds, programs and other recipients in accordance with the reductions applied under this section.~~

Section 13. TRANSFER AUTHORITY.--

A. If revenue and transfers to the general fund at the end of fiscal year 2016 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's

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1 obligations from the operating reserve and the appropriation contingency fund. This transfer is in
2 addition to the transfer provided in Subsection B of Section 12 of Chapter 63 of Laws 2015.

3 B. If revenue and transfers to the general fund at the end of fiscal year 2017 are not
4 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to
5 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations
6 from the operating reserve and the appropriation contingency fund.

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

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