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3 **SENATE FINANCE COMMITTEE SUBSTITUTE FOR**  
4 **SENATE BILL 313**  
5 **51ST LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2014**

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8  
9 **AN ACT**

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2014".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2014:

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

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

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

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

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

1 fiscal year 2015. The calculation of hours worked includes compensated absences but does not include  
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2014;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2014;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2014, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2015 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2014 shall  
18 revert to the general fund by October 1, 2014, unless otherwise indicated in the General Appropriation  
19 Act of 2014 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2015 shall  
21 revert to the general fund by October 1, 2015, unless otherwise indicated in the General Appropriation  
22 Act of 2014 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2014,  
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2015. If any other act of the second session of the fifty-first  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2014 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2015 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles, telephone  
20 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-  
21 9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2014 may be  
22 expended for payment of agency-issued credit card invoices.

23 K. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2014  
24 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
25 self-service gasoline provided that a state agency head may provide exceptions from the requirement to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 accommodate disabled persons or for other reasons the public interest may require.

2 L. For the purpose of administering the General Appropriation Act of 2014, the state of New  
3 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
4 the manual of model accounting practices issued by the department of finance and administration.

5 Section 4. FISCAL YEAR 2015 APPROPRIATIONS.--

6 A. LEGISLATIVE

7 LEGISLATIVE COUNCIL SERVICE:

8 (1) Legislative building services:

9 Appropriations:

10 (a) Personal services and

employee benefits	2,835.1				2,835.1
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(b) Contractual services	97.7				97.7
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(c) Other	1,364.5				1,364.5
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14 (2) Energy council dues:

Appropriations:	38.4				38.4
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Subtotal	[4,335.7]				4,335.7
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TOTAL LEGISLATIVE	4,335.7				4,335.7
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18 B. JUDICIAL

19 SUPREME COURT LAW LIBRARY:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	634.5				634.5
3 (b) Contractual services	380.5	1.8			382.3
4 (c) Other	521.1				521.1
5 Performance measures:					
6 (a) Output: Number of research requests					8,500
7 Subtotal	[1,536.1]	[1.8]			1,537.9
8 NEW MEXICO COMPILATION COMMISSION:					
9 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
10 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
11 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
12 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		519.4			519.4
16 (b) Contractual services		714.8	400.0		1,114.8
17 (c) Other		149.4			149.4
18 Subtotal		[1,383.6]	[400.0]		1,783.6
19 JUDICIAL STANDARDS COMMISSION:					
20 The purpose of the judicial standards commission program is to provide a public review process addressing					
21 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
22 process.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	692.6				692.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	28.3				28.3
2 (c) Other	120.5	10.0			130.5
3 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2015 in					
4 other state funds from funds received from investigation and trial cost reimbursements from respondents					
5 shall not revert to the general fund.					
6 Subtotal	[841.4]	[10.0]			851.4
7 COURT OF APPEALS:					
8 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
9 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
10 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11 United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,366.6				5,366.6
15 (b) Contractual services	34.0				34.0
16 (c) Other	469.4	1.0			470.4
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					100%
19 Subtotal	[5,870.0]	[1.0]			5,871.0
20 SUPREME COURT:					
21 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
22 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
23 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
24 United States.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,111.5				3,111.5
3 (b) Contractual services	14.3				14.3
4 (c) Other	91.7				91.7
5 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
6 supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
7 jury and witness fund.					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					98%
10 Subtotal	[3,217.5]				3,217.5
11 ADMINISTRATIVE OFFICE OF THE COURTS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide administrative support to the chief					
14 justice, all judicial branch units and the administrative office of the courts so that they can					
15 effectively administer the New Mexico court system.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,316.9		213.9		3,530.8
19 (b) Contractual services	458.6	226.0	390.1	701.6	1,776.3
20 (c) Other	4,249.6	2,218.0		264.5	6,732.1
21 Performance measures:					
22 (a) Output: Average cost per juror					\$50
23 (2) Statewide judiciary automation:					
24 The purpose of the statewide judicial automation program is to provide development, enhancement,					
25 maintenance and support for core court automation and usage skills for appellate, district, magistrate					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and municipal courts and ancillary judicial agencies.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,758.3	2,429.3			5,187.6
5 (b) Contractual services		1,427.2			1,427.2
6 (c) Other	644.0	2,207.2			2,851.2
7 Performance measures:					
8 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
9 (3) Magistrate court:					
10 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
11 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
12 and legal status in order to independently protect the rights and liberties guaranteed by the					
13 constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	17,871.9	2,533.3			20,405.2
17 (b) Contractual services	110.0	324.3	150.0		584.3
18 (c) Other	7,478.4	1,916.8			9,395.2
19 The general fund appropriation to the magistrate court program of the administrative office of the courts					
20 in the contractual services category includes fifty thousand dollars (\$50,000) for security services at					
21 the Santa Fe magistrate court.					
22 Performance measures:					
23 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
24 (b) Explanatory: Cases disposed as a percent of cases filed					95%
25 (4) Special court services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
2 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
3 so the constitutional rights and safety of citizens, especially children and families, are protected.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	322.7	76.4	36.7		435.8
7 (b) Contractual services	5,896.0		318.8		6,214.8
8 (c) Other	42.3		3.0		45.3
9 (d) Other financing uses	3,306.2		751.5		4,057.7
10 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
11 service funds/interagency transfers appropriation to the special court services program of the					
12 administrative office of the courts in the other financing uses category includes five hundred thousand					
13 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
14 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2015 shall revert					
15 to the local DWI grant fund.					
16 The general fund appropriation to the special courts services program of the administrative office					
17 of the courts in the other financing uses category includes an additional two hundred fifty thousand					
18 dollars (\$250,000) for the court-appointed special advocate program, including one hundred fifty thousand					
19 dollars (\$150,000) for programs in southeast New Mexico and twenty-five thousand dollars (\$25,000) for					
20 programs in the fourth judicial district.					
21 Performance measures:					
22 (a) Output: Number of required events attended by attorneys in abuse					
23 and neglect cases					8,000
24 Subtotal	[46,454.9]	[13,358.5]	[1,864.0]	[966.1]	62,643.5
25 SUPREME COURT BUILDING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the supreme court building commission is to retain custody and control of the supreme					
2 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
3 to hire necessary employees for these purposes.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	713.3				713.3
7 (b) Contractual services	7.2				7.2
8 (c) Other	187.2				187.2
9 Subtotal	[907.7]				907.7
10 DISTRICT COURTS:					
11 (1) First judicial district:					
12 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
13 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
14 accurate records of legal proceedings that affect rights and legal status to independently protect the					
15 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,471.2	275.6	302.8		7,049.6
19 (b) Contractual services	62.2	35.0	262.6		359.8
20 (c) Other	244.0	154.1	41.6		439.7
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (2) Second judicial district:					
24 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
25 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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	21,080.3	2,714.7	1,103.6	24,898.6
6	(b) Contractual services	362.1			362.1
7	(c) Other	1,261.0	308.4	18.2	1,587.6
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
10	(3) Third judicial district:				
11	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
12	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
13	proceedings that affect rights and legal status to independently protect the rights and liberties				
14	guaranteed by the constitutions of New Mexico and the United States.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	5,761.4	85.6	519.0	6,366.0
18	(b) Contractual services	501.2	132.0	142.8	776.0
19	(c) Other	231.3	8.6	67.1	307.0
20	Performance measures:				
21	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
22	(4) Fourth judicial district:				
23	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and				
24	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain				
25	accurate records of legal proceedings that affect rights and legal status to independently protect the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,050.7				2,050.7
5 (b) Contractual services	20.1	7.0	161.2		188.3
6 (c) Other	149.3	20.0			169.3
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (5) Fifth judicial district:					
10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	5,985.4		59.4		6,044.8
17 (b) Contractual services	297.5	65.0	335.0		697.5
18 (c) Other	238.9	65.0	12.9		316.8
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					95%
21 (6) Sixth judicial district:					
22 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,510.5		39.0		2,549.5
4 (b) Contractual services	563.7	14.0	124.1		701.8
5 (c) Other	142.0	17.0			159.0
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 (7) Seventh judicial district:					
9 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
10 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
11 maintain accurate records of legal proceedings that affect rights and legal status to independently					
12 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,983.8		272.7		2,256.5
16 (b) Contractual services	238.0	27.0	108.9		373.9
17 (c) Other	135.5	5.0	24.7		165.2
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (8) Eighth judicial district:					
21 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
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:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,177.8				2,177.8
3 (b) Contractual services	620.9	55.0	143.9		819.8
4 (c) Other	79.0	26.0			105.0
5 Performance measures:					
6 (a) Explanatory: Cases disposed as a percent of cases filed					95%
7 (9) Ninth judicial district:					
8 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,191.7		521.3		3,713.0
15 (b) Contractual services	29.2	16.5	103.4		149.1
16 (c) Other	133.7	51.5	44.6		229.8
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (10) Tenth judicial district:					
20 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
21 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	731.9			731.9
2	(b) Contractual services	61.8	27.8		89.6
3	(c) Other	83.3	8.0		91.3
4	Performance measures:				
5	(a) Explanatory: Cases disposed as a percent of cases filed				95%
6	(11) Eleventh judicial district:				
7	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
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	5,573.7		377.1	5,950.8
14	(b) Contractual services	420.0	100.1	167.6	687.7
15	(c) Other	232.1	48.9	41.5	322.5
16	Performance measures:				
17	(a) Explanatory: Cases disposed as a percent of cases filed				95%
18	(12) Twelfth judicial district:				
19	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln				
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
21	records of legal proceedings that affect rights and legal status to independently protect the rights and				
22	liberties guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	2,858.3	71.3		2,929.6



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	143.2	10.0	102.1		255.3
2 (c) Other	228.1	49.0			277.1
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (13) Thirteenth judicial district:					
6 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
7 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,890.6	50.0	279.0		6,219.6
13 (b) Contractual services	639.4	240.9	323.0		1,203.3
14 (c) Other	478.2	56.0	25.0		559.2
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 Subtotal	[73,863.0]	[4,745.0]	[5,724.1]		84,332.1
18 BERNALILLO COUNTY METROPOLITAN COURT:					
19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
20 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
21 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
22 Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	18,636.0	1,672.6	125.8		20,434.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,280.2	581.6	310.0		3,171.8
2 (c) Other	2,561.6	335.9			2,897.5
3 (d) Other financing uses		15.0			15.0
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 Subtotal	[23,477.8]	[2,605.1]	[435.8]		26,518.7
7 DISTRICT ATTORNEYS:					
8 (1) First judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
12 Alamos counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,799.0			163.5	4,962.5
16 (b) Contractual services	21.0				21.0
17 (c) Other	345.8				345.8
18 Performance measures:					
19 (a) Efficiency: Average time from filing of petition to final disposition,					
20 in months					6
21 (2) Second judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	17,132.6	414.1	86.7	201.9	17,835.3
3 (b) Contractual services	96.0				96.0
4 (c) Other	821.9	170.4	1.3		993.6
5 Performance measures:					
6 (a) Efficiency: Average time from filing of petition to final disposition,					
7 in months					9
8 (3) Third judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,360.8	290.1	129.8	521.6	5,302.3
15 (b) Contractual services	19.0				19.0
16 (c) Other	257.2				257.2
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					6
20 (4) Fourth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
24 counties.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,943.9				2,943.9
3 (b) Contractual services	30.0				30.0
4 (c) Other	157.1				157.1
5 Performance measures:					
6 (a) Efficiency: Average time from filing of petition to final disposition,					
7 in months					6
8 (5) Fifth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,588.5				4,588.5
15 (b) Contractual services	16.5				16.5
16 (c) Other	173.4				173.4
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					6
20 (6) Sixth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
24 counties.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,527.7		44.5	136.5	2,708.7
3 (b) Contractual services	19.0				19.0
4 (c) Other	194.0				194.0
5 Performance measures:					
6 (a) Efficiency: Average time from filing of petition to final disposition,					
7 in months					5
8 (7) Seventh judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
12 Torrance counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,308.9				2,308.9
16 (b) Contractual services	13.8				13.8
17 (c) Other	143.5				143.5
18 Performance measures:					
19 (a) Efficiency: Average time from filing of petition to final disposition,					
20 in months					5.5
21 (8) Eighth judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,477.2				2,477.2
3 (b) Contractual services	14.8				14.8
4 (c) Other	140.5				140.5
5 Performance measures:					
6 (a) Efficiency: Average time from filing of petition to final disposition,					
7 in months					6
8 (9) Ninth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,671.1				2,671.1
15 (b) Contractual services	18.6				18.6
16 (c) Other	117.1				117.1
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					6
20 (10) Tenth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
24 counties.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,054.4				1,054.4
3 (b) Contractual services	11.2				11.2
4 (c) Other	101.2				101.2
5 Performance measures:					
6 (a) Efficiency: Average time from filing of petition to final disposition,					
7 in months					5
8 (11) Eleventh judicial district, division I:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,248.4	506.4	117.0	86.0	3,957.8
15 (b) Contractual services	26.6				26.6
16 (c) Other	200.6				200.6
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					<6
20 (12) Eleventh judicial district, division II:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,065.5	167.4		2,232.9
2	(b) Contractual services	13.5			13.5
3	(c) Other	94.0			94.0
4	Performance measures:				
5	(a) Output:	Average time from filing complaint to final disposition, in			
6		months			3
7	(13) Twelfth judicial district:				
8	The purpose of the prosecution program is to provide litigation, special programs and administrative				
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
10	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,515.5	53.6	247.9	2,817.0
14	(b) Contractual services	29.2			29.2
15	(c) Other	164.1	0.7		164.8
16	Performance measures:				
17	(a) Efficiency:	Average time from filing of petition to final disposition,			
18		in months			6
19	(14) Thirteenth judicial district:				
20	The purpose of the prosecution program is to provide litigation, special programs and administrative				
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
22	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia				
23	counties.				
24	Appropriations:				
25	(a) Personal services and				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,608.5	137.5		4,746.0
2	(b) Contractual services	22.4			22.4
3	(c) Other	334.7	10.2		344.9
4	Performance measures:				
5	(a) Efficiency: Average time from filing of petition to final disposition,				
6	in months				6
7	Subtotal	[60,898.7]	[1,528.7]	[601.0]	[1,357.4] 64,385.8
8	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				
9	(1) Administrative support:				
10	The purpose of the administrative support program is to provide fiscal, human resource, staff				
11	development, automation, victim program services and support to all district attorneys' offices in New				
12	Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access				
13	the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and				
14	programmatic functions.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,183.6	102.5		1,286.1
18	(b) Contractual services	227.2			227.2
19	(c) Other	768.8	150.4		919.2
20	Subtotal	[2,179.6]	[252.9]		2,432.5
21	TOTAL JUDICIAL	219,246.7	23,886.6	9,024.9	2,323.5 254,481.7
22	C. GENERAL CONTROL				
23	ATTORNEY GENERAL:				
24	(1) Legal services:				
25	The purpose of the legal services program is to deliver quality legal services, including opinions,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	counsel and representation to state government entities and to enforce state law on behalf of the public				
2	so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits	8,448.7	5,623.6		14,072.3
6	(b) Contractual services				
7	Other	469.0	303.8		772.8
8	(c) Other				
9	Other financing uses	1,350.6	838.6		2,189.2
10	(d) Other financing uses				
11		6,766.0			6,766.0
12	The other state funds appropriation to the legal services program of the attorney general in the other				
13	financing uses category includes six million seven hundred sixty-six thousand dollars (\$6,766,000) from				
14	the consumer settlement fund of the office of the attorney general.				
15	The appropriations to the legal services program of the attorney general include sufficient funds				
16	to pay settlement charges awarded to plaintiffs in litigation against the secretary of state.				
17	Performance measures:				
18	(a) Outcome: Percent of inquiries resolved within sixty days of				
19	complaint or referral receipt				
20					40%
21	(2) Medicaid fraud:				
22	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,				
23	recipient abuse and neglect in the medicaid program.				
24	Appropriations:				
25	(a) Personal services and				
26	employee benefits	456.9	3.0	1,371.0	1,830.9
27	(b) Contractual services				
28	Other	2.2		6.5	8.7
29	(c) Other				
30	Other financing uses	69.3		207.8	277.1
31	(d) Other financing uses				
32			3.0		3.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Total medicaid fraud recoveries identified, in thousands				\$3,000
3	Subtotal	[10,796.7]	[6,769.0]	[6,769.0]	[1,585.3] 25,920.0
4	STATE AUDITOR:				
5	The purpose of the state auditor program is to audit the financial affairs of every agency annually so				
6	they can improve accountability and performance and to assure New Mexico citizens that funds are expended				
7	properly.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	2,464.5	190.0	386.0	3,040.5
11	(b) Contractual services	250.3			250.3
12	(c) Other	428.5	10.0	44.0	482.5
13	The general fund appropriation to the state auditor in the contractual services category includes one				
14	hundred sixty thousand dollars (\$160,000) for small political subdivision audits.				
15	Performance measures:				
16	(a) Explanatory: Percent of audits completed by regulatory due date				80%
17	Subtotal	[3,143.3]	[200.0]	[430.0]	3,773.3
18	TAXATION AND REVENUE DEPARTMENT:				
19	(1) Tax administration:				
20	The purpose of the tax administration program is to provide registration and licensure requirements for				
21	tax programs and to ensure the administration, collection and compliance of state taxes and fees that				
22	provide funding for support services for the general public through appropriations.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	16,242.6	7,033.6	1,298.3	24,574.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	49.4	48.3		13.0	110.7
2 (c) Other	5,788.2	507.0		195.5	6,490.7
3 Performance measures:					
4 (a) Output: Percent of electronically filed returns for personal income					
5 tax and combined reporting system					90%
6 (b) Outcome: Collections as a percent of collectible audit assessments					
7 generated in the current fiscal year					65%
8 (c) Outcome: Collections as a percent of collectible outstanding					
9 balances from the end of the prior fiscal year					18%
10 (2) Motor vehicle:					
11 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
12 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
13 conducting tests, investigations and audits.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,961.9	9,078.9			16,040.8
17 (b) Contractual services	1,576.8	2,697.5			4,274.3
18 (c) Other	3,904.5	2,173.1			6,077.6
19 (d) Other financing uses		1,265.9			1,265.9
20 Performance measures:					
21 (a) Outcome: Percent of registered vehicles with liability insurance					92%
22 (b) Efficiency: Average call center wait time to reach an agent, in minutes					6
23 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
24 (d) Quality: Percent of customers rating customer service as good or					
25 higher					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Property tax:					
2 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
3 appraisal of property and to assess property taxes within the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		2,537.2			2,537.2
7 (b) Contractual services		194.0			194.0
8 (c) Other		647.7			647.7
9 Performance measures:					
10 (a) Outcome: Percent of counties in compliance with sales ratio standard					
11 of eighty-five percent assessed value-to-market value					95%
12 (4) Compliance enforcement:					
13 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
14 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
15 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
16 compliance with state tax laws.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,656.6	263.9			1,920.5
20 (b) Contractual services	24.1				24.1
21 (c) Other	319.4				319.4
22 Performance measures:					
23 (a) Outcome: Number of tax investigations referred to prosecutors as a					
24 percent of total investigations assigned during the year					50%
25 (5) Program support:					

[bracketed material] = deletion

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 information system resources, human resource services,					
2 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
3 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
4 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
5 tax programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	13,348.5	823.6	394.1		14,566.2
9 (b) Contractual services	3,657.7	81.2	31.5		3,770.4
10 (c) Other	3,646.2	0.4	195.0		3,841.6
11 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
12 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
13 distributions specified in Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
14 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
15 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
16 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
17 withheld shall be retained by the department and is included in the other state funds appropriations to					
18 the department.					
19 Subtotal	[57,175.9]	[27,352.3]	[620.6]	[1,506.8]	86,655.6
20 STATE INVESTMENT COUNCIL:					
21 (1) State investment:					
22 The purpose of the state investment program is to provide investment management of the state's permanent					
23 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
24 preserving the real value of the funds for future generations of New Mexicans.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		4,416.1			4,416.1
3 (b) Contractual services		44,840.4			44,840.4
4 (c) Other		862.8			862.8
5 Performance measures:					
6 (a) Outcome: Five-year annualized investment returns to exceed internal					
7 benchmarks, in basis points					>25
8 (b) Outcome: Five-year annualized percentile performance ranking in					
9 endowment investment peer universe					<49
10 Subtotal		[50,119.3]			50,119.3
11 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
12 (l) Policy development, fiscal analysis, budget oversight and education accountability:					
13 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
14 program is to provide professional and coordinated policy development and analysis and oversight to the					
15 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
16 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
17 dollars.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,152.6				3,152.6
21 (b) Contractual services	85.9				85.9
22 (c) Other	169.6				169.6
23 Performance measures:					
24 (a) Outcome: General fund reserves as a percent of recurring					
25 appropriations					10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Community development, local government assistance and fiscal oversight:					
2 The purpose of the community development, local government assistance and fiscal oversight program is to					
3 help counties, municipalities and special districts maintain strong communities through sound fiscal					
4 advice and oversight, technical assistance, monitoring of project and program progress and timely					
5 processing of payments, grant agreements and contracts.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,814.8	977.2		404.9	3,196.9
9 (b) Contractual services	2,209.7	1,716.2		12.6	3,938.5
10 (c) Other	94.2	29,123.7		10,522.5	39,740.4
11 (d) Other financing uses		800.0			800.0
12 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
13 funds appropriation to the county development, local government assistance and fiscal oversight program					
14 of the department of finance and administration in the other financing uses category includes five					
15 hundred thousand dollars (\$500,000) from the local DWI grant fund, including local DWI grant program					
16 distributions, to be transferred to the administrative office of the courts for drug courts.					
17 The other state funds appropriations to the community development, local government assistance and					
18 fiscal oversight program of the department of finance and administration include twelve million fifty					
19 thousand dollars (\$12,050,000) from the enhanced 911 fund, eighteen million nine hundred thousand dollars					
20 (\$18,900,000) from the local DWI grant fund, and one million six hundred sixty-seven thousand one hundred					
21 sixty dollars (\$1,667,160) from the civil legal services fund.					
22 The general fund appropriation to the community development, local government assistance and fiscal					
23 oversight program of the department of finance and administration includes an additional two hundred					
24 sixty thousand dollars (\$260,000) for the civil legal services fund, which includes fifty thousand					
25 dollars (\$50,000) for services for qualified low-income veterans of the armed forces.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Percent of county and municipality budgets approved by the				
3	local government division (of budgets submitted timely) 90%				
4	(b) Outcome: Number of counties and municipalities operating under a				
5	conditional certification during the fiscal year 5				
6	(3) Fiscal management and oversight:				
7	The purpose of the fiscal management and oversight program is to provide for and promote financial				
8	accountability for public funds throughout state government by providing state agencies and the citizens				
9	of New Mexico with timely, accurate and comprehensive information on the financial status and				
10	expenditures of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	4,562.5			4,562.5
14	(b) Contractual services	895.5	500.0		1,395.5
15	(c) Other	553.1			553.1
16	(d) Other financing uses		27,890.9		27,890.9
17	Performance measures:				
18	(a) Efficiency: Percent of vendor and employee payment vouchers processed				
19	within five working days 95%				
20	(b) Output: Percent of bank accounts reconciled 100%				
21	(4) Program support:				
22	The purpose of program support is to provide other department of finance and administration programs with				
23	central direction to agency management processes to ensure consistency, legal compliance and financial				
24	integrity, to administer the executive's exempt salary plan and to review and approve all state				
25	professional service contracts.				

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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	1,180.0			1,180.0
4	(b) Contractual services	75.2			75.2
5	(c) Other	41.2			41.2
6	(5) Dues and membership fees/special appropriations:				
7	Appropriations:				
8	(a) Council of state governments	107.5			107.5
9	(b) Western interstate commission				
10	for higher education	137.0			137.0
11	(c) Education commission of the				
12	states	60.5			60.5
13	(d) National association of				
14	state budget officers	18.0			18.0
15	(e) National conference of state				
16	legislatures	139.0			139.0
17	(f) Western governors'				
18	association	36.0			36.0
19	(g) National center for state				
20	courts	110.2			110.2
21	(h) National conference of				
22	insurance legislators	10.0			10.0
23	(i) National council of legislators				
24	from gaming states	3.0			3.0
25	(j) National governors'				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	88.0			88.0
2	(k) Citizen substitute care				
3	review	405.7		174.3	580.0
4	(l) Emergency water supply fund	118.4			118.4
5	(m) Fiscal agent contract	1,320.8			1,320.8
6	(n) State planning districts	670.2			670.2
7	(o) Statewide teen court	20.0	190.0		210.0
8	(p) Law enforcement protection				
9	fund		7,809.4		7,809.4
10	(q) Leasehold community				
11	assistance	128.9			128.9
12	(r) County detention of				
13	prisoners	3,300.0			3,300.0
14	(s) Acequia and community ditch				
15	education program	425.0			425.0
16	(t) New Mexico acequia				
17	commission	49.4			49.4
18	(u) Food banks	524.4			524.4
19	(v) Regional housing authority				
20	oversight	200.0			200.0
21	(w) Southwest regional transit				
22	district transportation pilot				
23	project	175.0			175.0
24	(x) Land grant council	100.0			100.0
25	(y) One-on-one youth mentoring	2,334.7			2,334.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (z) Domestic violence prevention					
2 shelter in western San Juan					
3 county	80.0				80.0
4 (aa) R.G. Sanchez senior community					
5 center in Bernalillo county	150.0				150.0
6 (bb) Art, education and theater youth					
7 programs in Bernalillo county	50.0				50.0
8 (cc) Volunteer center in Grant					
9 county	50.0				50.0
10 (dd) Emergency medical technician and					
11 ambulance services in Mora					
12 county	85.0				85.0
13 (ee) Affordable housing program					
14 in San Miguel county	20.0				20.0
15 (ff) City of Santa Fe law enforcement					
16 assisted diversion program	140.0				140.0
17 (gg) Industry-developed curriculum					
18 in city of Albuquerque high					
19 schools	50.0				50.0
20 (hh) Valencia county food					
21 infrastructure	100.0				100.0
22 (ii) Children's interactive science					
23 museum in Bernalillo county	100.0				100.0
24 (jj) Group youth mentoring	702.0				702.0
25 (kk) Southwest regional health and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 diabetes education	15.0				15.0
2 (11) Bernalillo county active					
3 shooter training		50.0			50.0
4 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
5 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
6 funds, the secretary of the department of finance and administration is authorized to transfer from the					
7 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
8 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
9 fiscal year 2015. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
10 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
11 The department of finance and administration shall not distribute a general fund appropriation made					
12 in items (k) through (11) to a New Mexico agency or local public body that is not current on its audit or					
13 financial reporting or otherwise in compliance with the Audit Act.					
14 The general fund appropriation to the dues and membership fees/special appropriations program of					
15 the department of finance and administration for one-on-one youth mentoring is for qualified nonprofit					
16 organizations affiliated and in good standing with a nationally recognized organization dedicated solely					
17 or primarily to one-on-one youth mentoring for youth five through eighteen years of age by volunteers who					
18 have been fingerprinted and subjected to security clearance and includes one hundred fifty thousand					
19 dollars (\$150,000) for southeast New Mexico programs.					
20 The general fund appropriation to the dues and membership fees/special appropriations program of					
21 the department of finance and administration for group youth mentoring is for qualified nonprofit					
22 organizations affiliated and in good standing with a national congressionally chartered organization and					
23 that provide group youth mentoring activities designed for educational and character-building purposes					
24 for youth five through eighteen years of age.					
25 The general fund appropriation to the dues and membership fees/special appropriations program of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the department of finance and administration for food banks includes thirty-five thousand dollars					
2 (\$35,000) for food banks in southern New Mexico serving the Albuquerque metro area and Las Cruces.					
3 The general fund appropriation to the dues and membership fees/special appropriations program of the					
4 department of finance and administration for the children's interactive science museum in Bernalillo					
5 county includes fifty thousand dollars (\$50,000) for science, technology, engineering and mathematics					
6 educational outreach and fifty thousand dollars (\$50,000) for low income family memberships.					
7 The other state funds appropriation to the dues and membership fees/special appropriations program					
8 of the department of finance and administration for the Bernalillo county active shooter training program					
9 is from the fire protection fund.					
10 Subtotal	[26,858.0]	[68,557.4]	[674.3]	[10,940.0]	107,029.7
11 PUBLIC SCHOOL INSURANCE AUTHORITY:					
12 (1) Benefits:					
13 The purpose of the benefits program is to provide an effective health insurance package to educational					
14 employees and their eligible family members so they can be protected against catastrophic financial					
15 losses due to medical problems, disability or death.					
16 Appropriations:					
17 (a) Contractual services		305,931.4			305,931.4
18 (b) Other financing uses		643.2			643.2
19 Performance measures:					
20 (a) Outcome: Percent change in per-member health claims costs as					
21 compared with the prior fiscal year					≤7%
22 (b) Outcome: Percent change in medical premium as compared with industry					
23 average					≤3%
24 (2) Risk:					
25 The purpose of the risk program is to provide economical and comprehensive property, liability and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	workers' compensation programs to educational entities so they are protected against injury and loss.				
2	Appropriations:				
3	(a) Contractual services	68,543.6			68,543.6
4	(b) Other financing uses	643.2			643.2
5	Performance measures:				
6	(a) Outcome:	Average cost per claim for current fiscal year as compared			
7		with prior fiscal year			≤\$3,800
8	(b) Outcome:	Total claims count for current fiscal year as compared with			
9		prior fiscal year			1,525
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		924.1		924.1
16	(b) Contractual services		166.0		166.0
17	(c) Other		232.9		232.9
18	Subtotal	[375,761.4]	[1,323.0]		377,084.4
19	RETIREE HEALTH CARE AUTHORITY:				
20	(1) Healthcare benefits administration:				
21	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group				
22	and optional healthcare benefits and life insurance to current and future eligible retirees and their				
23	dependents so they may access covered and available core group and optional healthcare benefits and life				
24	insurance benefits when they need them.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services		272,122.0			272,122.0
2 (b) Other financing uses		2,889.7			2,889.7
3 Performance measures:					
4 (a) Output: Minimum number of years of solvency					20
5 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$25
6 (2) Program support:					
7 The purpose of program support is to provide administrative support for the healthcare benefits					
8 administration program to assist the agency in delivering its services to its constituents.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			1,866.8		1,866.8
12 (b) Contractual services			467.4		467.4
13 (c) Other			555.5		555.5
14 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
15 fiscal year 2015 shall revert to the healthcare benefits administration program.					
16 Subtotal		[275,011.7]	[2,889.7]		277,901.4
17 GENERAL SERVICES DEPARTMENT:					
18 (1) Employee group health benefits:					
19 The purpose of the employee group health benefits program is to effectively administer comprehensive					
20 health-benefit plans to state and local government employees.					
21 Appropriations:					
22 (a) Contractual services		20,562.8			20,562.8
23 (b) Other		353,660.1			353,660.1
24 (c) Other financing uses		1,067.1			1,067.1
25 Performance measures:					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency:	Percent change in state employee medical premium compared				
2	with industry average				≤7%
3 (b) Outcome:	Percent reduction in claims costs for the top three				
4	diagnostic causes				3%
5 (c) Output:	Average monthly per-participant claim cost				\$350
6 (2) Risk management:					
7	The purpose of the risk management program is to protect the state's assets against property, public				
8	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
9	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive				
10	manner.				
11	Appropriations:				
12 (a) Personal services and					
13	employee benefits				4,197.4
14 (b) Contractual services					169.3
15 (c) Other					522.9
16 (d) Other financing uses					3,242.0
17	Performance measures:				
18 (a) Outcome:	Percent decrease in overall legal counsel dollars spent				10%
19 (b) Outcome:	Number of state employees trained on loss control and				
20	prevention				500
21 (3) Risk management funds:					
22	Appropriations:				
23 (a) Public liability					46,601.6
24 (b) Surety bond					576.4
25 (c) Public property reserve					10,462.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Local public body unemployment					
2 compensation reserve		2,244.0			2,244.0
3 (e) Workers' compensation					
4 retention		22,514.4			22,514.4
5 (f) State unemployment					
6 compensation		14,582.0			14,582.0
7 Performance measures:					
8 (a) Explanatory: Projected financial position of the public property fund					50%
9 (b) Explanatory: Projected financial position of the workers' compensation					
10 fund					50%
11 (c) Explanatory: Projected financial position of the public liability fund					50%
12 (4) State printing services:					
13 The purpose of the state printing services program is to provide cost-effective printing and publishing					
14 services for governmental agencies.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		897.5			897.5
18 (b) Contractual services		12.0			12.0
19 (c) Other		683.1			683.1
20 (d) Other financing uses		59.7			59.7
21 Performance measures:					
22 (a) Outcome: Sales growth in state printing revenue compared with					
23 previous fiscal year					5%
24 (5) Facilities management division:					
25 The purpose of the facilities management division program is to provide employees and the public with					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 effective property management so agencies can perform their missions in an efficient and responsive  
2 manner.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	6,371.1				6,371.1
6 (b) Contractual services	333.8		24.4		358.2
7 (c) Other	5,552.4		78.1		5,630.5
8 (d) Other financing uses	114.4				114.4

9 The internal service funds/interagency transfers appropriations to the facilities management division of  
10 the general services department in the contractual services and other categories include a transfer of  
11 one hundred two thousand five hundred dollars (\$102,500) from the department of energy federal grant from  
12 the energy, minerals and natural resources department for the whole building investment in sustainable  
13 energy projects ending fiscal year 2015.

14 Performance measures:

15 (a) Efficiency:	Percent of facilities management division capital projects				
16	on schedule and within approved budget				94%
17 (b) Outcome:	Percent decrease in lease costs from previous year				3%
18 (c) Outcome:	Percent decrease in leased space compared with the previous				
19	fiscal year				5%

20 (6) Transportation services:

21 The purpose of the transportation services program is to provide centralized and effective administration  
22 of the state's motor pool and aircraft transportation services so agencies can perform their missions in  
23 an efficient and responsive manner.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	299.0	2,047.0		2,346.0
2	(b) Contractual services	3.0	124.0		127.0
3	(c) Other	341.5	8,286.0		8,627.5
4	(d) Other financing uses		417.8		417.8
5	Performance measures:				
6	(a) Explanatory:	Percent increase in short-term vehicle use			5%
7	(b) Efficiency:	Percent of passenger vehicle lease revenues to expenses			90%
8	(7) Procurement services:				
9	The purpose of the procurement services program is to provide a procurement process for tangible property				
10	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
11	missions in an efficient and responsive manner.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,055.4	877.6		1,933.0
15	(b) Contractual services	25.0	10.0		35.0
16	(c) Other	89.0	150.7		239.7
17	(d) Other financing uses	92.0	24.1		116.1
18	Performance measures:				
19	(a) Output:	Percent reduction in procurement code violations compared			
20		with the previous fiscal year			5%
21	(b) Outcome:	Percent increase in awards to companies receiving a New			
22		Mexico preference			5%
23	(c) Outcome:	Percent decrease in sole source procurements			3%
24	(8) Program support:				
25	The purpose of program support is to manage the program performance process to demonstrate success.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3			3,206.9		3,206.9
4	(b) Contractual services				
5			303.2		303.2
6	(c) Other				
7			439.9		439.9
8	Any unexpended balances in program support of the general services department remaining at the end of				
9	fiscal year 2015 shall revert to the procurement services, state printing services, risk management,				
10	employee group health benefits, facilities management and transportation services programs based on the				
11	proportion of each individual program's assessment for program support.				
12	Performance measures:				
13	(a) Outcome: Percent of audit findings resolved from prior fiscal year,				
14					65%
15	excluding findings related to fund solvency				
16	Subtotal	[14,276.6]	[485,860.0]	[12,184.1]	512,320.7
17	EDUCATIONAL RETIREMENT BOARD:				
18	(1) Educational retirement:				
19	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
20	retired members so they can have secure monthly benefits when their careers are finished.				
21	Appropriations:				
22	(a) Personal services and				
23			5,503.8		5,503.8
24	(b) Contractual services				
25			23,548.2		23,548.2
26	(c) Other				
27			911.7		911.7
28	Performance measures:				
29	(a) Outcome: Average rate of return over a cumulative five-year period				
30					7.75%
31	(b) Outcome: Funding period of unfunded actuarial accrued liability, in				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤30
2	Subtotal		[29,963.7]		29,963.7
3	NEW MEXICO SENTENCING COMMISSION:				
4	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
5	and assistance from a coordinated cross-agency perspective to the three branches of government and				
6	interested citizens so they have the resources they need to make policy decisions that benefit the				
7	criminal and juvenile justice systems.				
8	Appropriations:				
9	(a) Contractual services	574.5	30.0		604.5
10	(b) Other	5.3			5.3
11	Subtotal	[579.8]	[30.0]		609.8
12	PUBLIC DEFENDER DEPARTMENT:				
13	(1) Criminal legal services:				
14	The purpose of the criminal legal services program is to provide effective legal representation and				
15	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the				
16	community as a partner in assuring a fair and efficient criminal justice system that sustains New				
17	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	28,020.6			28,020.6
21	(b) Contractual services	10,603.6	50.0		10,653.6
22	(c) Other	5,395.9	220.0		5,615.9
23	Performance measures:				
24	(a) Output:	Number of alternative sentencing treatment placements for			
25		felony and juvenile clients			10,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of cases in which application fees were collected					45%
2 (c) Quality: Percent of felony cases resulting in a reduction of					
3 original formally filed charges					65%
4 Subtotal	[44,020.1]	[270.0]			44,290.1
5 GOVERNOR:					
6 (1) Executive management and leadership:					
7 The purpose of the executive management and leadership program is to provide appropriate management and					
8 leadership to the executive branch of government to allow for a more efficient and effective operation of					
9 the agencies within that branch of government on behalf of the citizens of the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,991.8				2,991.8
13 (b) Contractual services	100.8				100.8
14 (c) Other	516.4				516.4
15 Subtotal	[3,609.0]				3,609.0
16 LIEUTENANT GOVERNOR:					
17 (1) State ombudsman:					
18 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
19 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
20 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
21 to the governor.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	501.1				501.1
25 (b) Contractual services	44.8				44.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	43.9				43.9
2 Subtotal	[589.8]				589.8
3 DEPARTMENT OF INFORMATION TECHNOLOGY:					
4 (1) Compliance and project management:					
5 The purpose of the compliance and project management program is to provide information technology					
6 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
7 improve services provided to New Mexico citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	706.2				706.2
11 (b) Contractual services	32.4				32.4
12 (c) Other	42.2				42.2
13 (d) Other financing uses	84.7				84.7
14 (2) Enterprise services:					
15 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
16 voice, radio, video and data communications through the state's enterprise data center and					
17 telecommunications network.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		14,857.1			14,857.1
21 (b) Contractual services		6,836.0			6,836.0
22 (c) Other		20,142.1			20,142.1
23 (d) Other financing uses		10,134.9			10,134.9
24 Performance measures:					
25 (a) Output: Queue-time to reach a customer service representative at					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<0:16
2	(b) Output:				
3					90%
4	(3) Equipment replacement revolving funds:				
5	Appropriations:				
6	(a) Contractual services		3,749.0		3,749.0
7	(b) Other		3,300.0		3,300.0
8	(4) Program support:				
9	The purpose of program support is to provide management and ensure cost recovery and allocation services				
10	through leadership, policies, procedures and administrative support for the department.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		2,876.9		2,876.9
14	(b) Contractual services		40.0		40.0
15	(c) Other		253.7		253.7
16	Performance measures:				
17	(a) Outcome:				\$5,500,000
18	Subtotal	[865.5]	[51,970.1]	[10,219.6]	63,055.2
19	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
20	(1) Pension administration:				
21	The purpose of the pension administration program is to provide information, retirement benefits and an				
22	actuarially sound fund to association members so they can receive the defined benefit they are entitled				
23	to when they retire from public service.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		5,858.1		5,858.1
2	(b) Contractual services		33,317.5		33,317.5
3	(c) Other		1,073.6		1,073.6
4	Performance measures:				
5	(a) Quality:	Percent of accurately computed retirements			99%
6	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in			
7		years			≤30
8	(c) Outcome:	Average rate of return on investments over a cumulative			
9		five-year period			7.75%
10	Subtotal		[40,249.2]		40,249.2
11	STATE COMMISSION OF PUBLIC RECORDS:				
12	(1) Records, information and archival management:				
13	The purpose of the records, information and archival management program is to develop, implement and				
14	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
15	historical record repositories and the public so the state can effectively create, preserve, protect and				
16	properly dispose of records, facilitate their use and understanding and protect the interests of the				
17	citizens of New Mexico.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	2,469.5	55.8		2,525.3
21	(b) Contractual services	45.7	7.3	7.5	60.5
22	(c) Other	239.2	155.3	18.7	413.2
23	Performance measures:				
24	(a) Outcome:	Percent of total records items scheduled, reviewed, amended			
25		or replaced within a five-year period			40%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,754.4]	[218.4]		[26.2]	2,999.0
2 SECRETARY OF STATE:					
3 (1) Administration and operations:					
4 The purpose of the administration and operations program is to provide operational services to commercial					
5 and business entities and citizens, including administration of notary public commissions, uniform					
6 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
7 needed to carry out elections.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,095.7				4,095.7
11 (b) Contractual services	204.1				204.1
12 (c) Other	491.7				491.7
13 Performance measures:					
14 (a) Output: Average number of days to issue charter documents					10
15 (2) Elections:					
16 The purpose of the elections program is to provide voter education and information on election law and					
17 government ethics to citizens, public officials and candidates so they can comply with state law.					
18 Appropriations:					
19 (a) Contractual services	859.4				859.4
20 (b) Other	1,759.9	1,950.0			3,709.9
21 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state					
22 funds appropriation to the elections program of the secretary of state in the other category includes one					
23 million nine hundred fifty thousand dollars (\$1,950,000) from the public elections fund.					
24 Any unexpended balances in the elections program of the secretary of state remaining at the end of					
25 fiscal year 2015 from appropriations made from the public elections fund shall revert to the public					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 elections fund.					
2 Performance measures:					
3 (a) Outcome: Percent of eligible voters who are registered to vote					80%
4 (b) Output: Percent of laws in the Election Code that require rules for					
5 which rules have been promulgated					100%
6 (c) Efficiency: Percent of public requests and complaints responded to					
7 within the three-day statutory deadline					95%
8 (d) Outcome: Percent of eligible Native American voters who are					
9 registered to vote					60%
10 Subtotal	[7,410.8]	[1,950.0]			9,360.8
11 PERSONNEL BOARD:					
12 (1) Human resource management:					
13 The purpose of the human resource management program is to provide a flexible system of merit-based					
14 opportunity, appropriate compensation, human resource accountability and employee development that meets					
15 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
16 management of state affairs may be provided while protecting the interest of the public.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,892.1		280.9		4,173.0
20 (b) Contractual services	50.6				50.6
21 (c) Other	290.5				290.5
22 Performance measures:					
23 (a) Outcome: Average number of days to fill a vacant position from the					
24 date of posting					45
25 (b) Explanatory: Percent of new employees who successfully complete their					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2	(c) Explanatory:	Percent of classified employees voluntarily leaving state			
3		service			14%
4	(d) Explanatory:	Percent of classified employees involuntarily leaving state			
5		service			4%
6	(e) Explanatory:	Statewide classified service vacancy rate			10%
7	(f) Efficiency:	Average state classified employee compa-ratio			95%
8	(g) Output:	Percent of eligible employees with a completed performance			
9		appraisal on record at the close of the fiscal year			95%
10	Subtotal	[4,233.2]	[280.9]		4,514.1
11	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
12	The purpose of the public employee labor relations board is to assure all state and local public body				
13	employees have the right to organize and bargain collectively with their employers or to refrain from				
14	such.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	164.2			164.2
18	(b) Contractual services	8.5			8.5
19	(c) Other	59.1			59.1
20	Subtotal	[231.8]			231.8
21	STATE TREASURER:				
22	The purpose of the state treasurer program is to provide a financial environment that maintains maximum				
23	accountability for receipt, investment and disbursement of public funds to protect the financial				
24	interests of New Mexico citizens.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,126.9				3,126.9
3 (b) Contractual services	207.0				207.0
4 (c) Other	405.7	122.3		4.0	532.0
5 Performance measures:					
6 (a) Outcome: One-year annualized investment return on general fund core					
7 portfolio to exceed internal benchmarks, in basis points					5
8 Subtotal	[3,739.6]	[122.3]		[4.0]	3,865.9
9 TOTAL GENERAL CONTROL	180,284.5	1,414,404.8	35,391.2	14,062.3	1,644,142.8
10 D. COMMERCE AND INDUSTRY					
11 BOARD OF EXAMINERS FOR ARCHITECTS:					
12 (1) Architectural registration:					
13 The purpose of the architectural registration program is to provide architectural registration to					
14 approved applicants so they can practice architecture.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		253.7			253.7
18 (b) Contractual services		13.9			13.9
19 (c) Other		95.3			95.3
20 Subtotal		[362.9]			362.9
21 BORDER AUTHORITY:					
22 (1) Border development:					
23 The purpose of the border development program is to encourage and foster trade development in the state					
24 by developing port facilities and infrastructure at international ports of entry to attract new					
25 industries and business to the New Mexico border and to assist industries, businesses and the traveling					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public in their efficient and effective use of ports and related facilities.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	313.8				313.8
5 (b) Contractual services		82.3			82.3
6 (c) Other	16.3	78.6			94.9
7 Performance measures:					
8 (a) Outcome: Annual trade share of New Mexico ports within the west					
9 Texas and New Mexico region					21%
10 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					
11 Mexico ports					830,000
12 Subtotal	[330.1]	[160.9]			491.0
13 TOURISM DEPARTMENT:					
14 (1) Marketing and promotion:					
15 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
16 materials and special events for the consumer and trade industry so they may increase their awareness of					
17 New Mexico as a premier tourist destination.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,606.6				1,606.6
21 (b) Contractual services	352.7				352.7
22 (c) Other	7,757.3	30.0			7,787.3
23 The general fund appropriation to the marketing and promotion program of the tourism department in the					
24 other category includes thirty thousand dollars (\$30,000) for the Santa Fe fiesta council, twenty-five					
25 thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$25,000) for advertising the Santa Fe Spanish market.					
2 Performance measures:					
3 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
4 (b) Outcome: Percent increase of gross receipts tax revenue from					
5 accommodations revenue					2.5%
6 (2) Tourism development:					
7 The purpose of the tourism development program is to provide constituent services for communities,					
8 regions and other entities so they may identify their needs and assistance can be provided to locate					
9 resources to fill those needs, whether internal or external to the organization.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	157.7	150.0			307.7
13 (b) Contractual services	2.3	151.5			153.8
14 (c) Other	914.2	728.1			1,642.3
15 Performance measures:					
16 (a) Output: Number of entities participating in collaborative					
17 applications for the cooperative advertising program					150
18 (b) Outcome: Combined advertising spending of communities and entities					
19 using the tourism department's current approved brand, in					
20 thousands					\$1,600
21 (3) New Mexico magazine:					
22 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
23 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
24 and educational perspective.					
25 Appropriations:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		912.8			912.8
3 (b) Contractual services		956.4			956.4
4 (c) Other		1,496.4			1,496.4
5 Performance measures:					
6 (a) Output: Advertising revenue per issue, in thousands					\$72
7 (b) Outcome: Annual circulation rate					95,000
8 (4) Program support:					
9 The purpose of program support is to provide administrative assistance to support the department's					
10 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
11 and maintaining full compliance with state rules and regulations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,096.4				1,096.4
15 (b) Contractual services	42.0				42.0
16 (c) Other	422.9				422.9
17 Subtotal	[12,352.1]	[4,425.2]			16,777.3
18 ECONOMIC DEVELOPMENT DEPARTMENT:					
19 (1) Economic development:					
20 The purpose of the economic development program is to assist communities in preparing for their role in					
21 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
22 increase their wealth and improve their quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,664.8				1,664.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,125.8				2,125.8
2 (c) Other	832.8				832.8
3 The general fund appropriation to the economic development program of the economic development department					
4 in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New					
5 Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for certified					
6 business incubators.					
7 The general fund appropriation to the economic development program of the economic development					
8 department in the other category includes five hundred thousand dollars (\$500,000) for the job training					
9 incentive program and one hundred thousand dollars (\$100,000) for the technology research collaborative					
10 established in Section 21-11-8.6 NMSA 1978.					
11 Performance measures:					
12 (a) Outcome: Number of workers trained by the job training incentive					
13 program					1,000
14 (b) Outcome: Total number of jobs created due to economic development					
15 department efforts					3,000
16 (c) Outcome: Number of rural jobs created					1,400
17 (d) Outcome: Number of jobs created through business relocations and					
18 competitive expansions facilitated by the economic					
19 development partnership					1,500
20 (2) Film:					
21 The purpose of the film program is to maintain the core business for the film location services and					
22 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	552.2				552.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	97.8				97.8
2 (c) Other	107.4				107.4
3 Performance measures:					
4 (a) Output: Number of film and media worker days					200,000
5 (b) Outcome: Direct spending by film industry productions, in millions					\$225
6 (3) Program support:					
7 The purpose of program support is to provide central direction to agency management processes and fiscal					
8 support to agency programs to ensure consistency, continuity and legal compliance.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,569.0				1,569.0
12 (b) Contractual services	206.9				206.9
13 (c) Other	201.2				201.2
14 Subtotal	[7,357.9]				7,357.9
15 REGULATION AND LICENSING DEPARTMENT:					
16 (1) Construction industries and manufactured housing:					
17 The purpose of the construction industries and manufactured housing program is to provide code compliance					
18 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
19 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
20 housing standards to industry professionals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,221.4	65.0			7,286.4
24 (b) Contractual services	234.7				234.7
25 (c) Other	1,090.4	51.3	250.0	5.9	1,397.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		16.2			16.2
2 The general fund appropriations to the construction industries and manufactured housing program of the					
3 regulation and licensing department include one hundred fifty thousand dollars (\$150,000) in the personal					
4 services and employee benefits category, thirty five thousand dollars (\$35,000) in the contractual					
5 services category and fifteen thousand dollars (\$15,000) in the other category to fund two additional					
6 positions to enforce the Sale of Recycled Metals Act.					
7 Performance measures:					
8 (a) Output: Percent of consumer complaints against licensed contractors					
9 and investigations involving unlicensed contracting					
10 resolved out of the total number of complaints filed					95%
11 (b) Efficiency: Percent of all construction inspections performed within					
12 three days of inspection request					92%
13 (2) Financial institutions and securities:					
14 The purpose of the financial institutions and securities program is to issue charters and licenses;					
15 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
16 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
17 available to support economic development.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,272.7	1,039.1	350.0		3,661.8
21 (b) Contractual services	18.5	189.5			208.0
22 (c) Other	234.9	296.4			531.3
23 (d) Other financing uses		476.4			476.4
24 Performance measures:					
25 (a) Outcome: Percent of statutorily complete applications processed					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					
4					95%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
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19					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,235.5		1,255.5	2,491.0
2	(b) Contractual services	93.8		254.1	347.9
3	(c) Other	177.1		288.0	465.1
4	(5) New Mexico public accountancy board:				
5	The purpose of the public accountancy board program is to provide efficient licensing, compliance and				
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
7	practice.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		275.9		275.9
11	(b) Contractual services		16.6		16.6
12	(c) Other		125.8		125.8
13	(d) Other financing uses		79.4		79.4
14	(6) Board of acupuncture and oriental medicine:				
15	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,				
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
17	qualified to practice.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		145.5		145.5
21	(b) Contractual services		24.3		24.3
22	(c) Other		21.6		21.6
23	(d) Other financing uses		36.8		36.8
24	(7) New Mexico athletic commission:				
25	The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		74.1			74.1
6 (b) Contractual services		15.0			15.0
7 (c) Other		37.3			37.3
8 (d) Other financing uses		26.4			26.4
9 (8) Athletic trainer practice board:					
10 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
11 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		14.9			14.9
16 (b) Contractual services		0.5			0.5
17 (c) Other		5.8			5.8
18 (d) Other financing uses		4.5			4.5
19 (9) Board of barbers and cosmetologists:					
20 The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance					
21 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		592.3			592.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		45.0			45.0
2 (c) Other		83.7			83.7
3 (d) Other financing uses		272.3			272.3
4 (10) Chiropractic board:					
5 The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		97.3			97.3
11 (b) Contractual services		4.1			4.1
12 (c) Other		18.8			18.8
13 (d) Other financing uses		26.9			26.9
14 (11) Counseling and therapy practice board:					
15 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
16 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17 qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		305.6			305.6
21 (b) Contractual services		10.5			10.5
22 (c) Other		57.8			57.8
23 (d) Other financing uses		97.6			97.6
24 (12) New Mexico board of dental health care:					
25 The purpose of the dental health care board program is to provide efficient licensing, compliance and					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		229.3			229.3
6 (b) Contractual services		10.0			10.0
7 (c) Other		74.8			74.8
8 (d) Other financing uses		91.9			91.9
9 (13) Interior design board:					
10 The purpose of the interior design board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		7.6			7.6
16 (b) Other		9.5			9.5
17 (c) Other financing uses		2.6			2.6
18 (14) Board of landscape architects:					
19 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		5.2			5.2
25 (b) Contractual services		0.5			0.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		13.5			13.5
2 (d) Other financing uses		4.3			4.3
3 (15) Massage therapy board:					
4 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		155.2			155.2
10 (b) Contractual services		5.0			5.0
11 (c) Other		25.9			25.9
12 (d) Other financing uses		61.2			61.2
13 (16) Board of nursing home administrators:					
14 The purpose of the nursing home administrators board program is to provide efficient licensing,					
15 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
16 qualified to practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		14.2			14.2
20 (b) Contractual services		1.0			1.0
21 (c) Other		10.0			10.0
22 (d) Other financing uses		6.5			6.5
23 (17) Nutrition and dietetics practice board:					
24 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
25 compliance and regulatory services to protect the public by ensuring that licensed professionals are					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	qualified to practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		9.6		9.6
5	(b) Contractual services		1.0		1.0
6	(c) Other		14.1		14.1
7	(d) Other financing uses		7.5		7.5
8	(18) Board of examiners for occupational therapy:				
9	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,				
10	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
11	qualified to practice.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		54.1		54.1
15	(b) Contractual services		3.0		3.0
16	(c) Other		20.2		20.2
17	(d) Other financing uses		22.5		22.5
18	(19) Board of optometry:				
19	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory				
20	services to protect the public by ensuring that licensed professionals are qualified to practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		50.6		50.6
24	(b) Contractual services		10.6		10.6
25	(c) Other		15.9		15.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		13.7			13.7
2 (20) Board of osteopathic medical examiners:					
3 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
4 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
5 qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		91.0			91.0
9 (b) Contractual services		10.0			10.0
10 (c) Other		32.4			32.4
11 (d) Other financing uses		23.4			23.4
12 (21) Board of pharmacy:					
13 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
14 services to protect the public by ensuring that licensed professionals are qualified to practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,345.4			1,345.4
18 (b) Contractual services		68.7			68.7
19 (c) Other		333.6			333.6
20 (d) Other financing uses		260.6			260.6
21 (22) Physical therapy board:					
22 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		70.8			70.8
3 (b) Contractual services		10.0			10.0
4 (c) Other		50.0			50.0
5 (d) Other financing uses		35.3			35.3
6 (23) Board of podiatry:					
7 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
8 services to protect the public by ensuring that licensed professionals are qualified to practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		20.9			20.9
12 (b) Contractual services		1.0			1.0
13 (c) Other		10.9			10.9
14 (d) Other financing uses		6.4			6.4
15 (24) Private investigations advisory board:					
16 The purpose of the private investigations advisory board program is to provide efficient licensing,					
17 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18 qualified to practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		219.8			219.8
22 (b) Contractual services		5.0			5.0
23 (c) Other		39.2			39.2
24 (d) Other financing uses		100.5			100.5
25 (25) New Mexico state board of psychologist examiners:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		140.3			140.3
7 (b) Contractual services		13.4			13.4
8 (c) Other		29.3			29.3
9 (d) Other financing uses		34.4			34.4
10 (26) Real estate appraisers board:					
11 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		207.3			207.3
17 (b) Contractual services		22.5			22.5
18 (c) Other		44.2			44.2
19 (d) Other financing uses		50.0			50.0
20 (27) New Mexico real estate commission:					
21 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	595.6			595.6
2	(b) Contractual services	8.0			8.0
3	(c) Other	139.8			139.8
4	(d) Other financing uses	165.8			165.8
5	(28) Advisory board of respiratory care practitioners:				
6	The purpose of the respiratory care practitioners advisory board program is to provide efficient				
7	licensing, compliance and regulatory services to protect the public by ensuring that licensed				
8	professionals are qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	57.1			57.1
12	(b) Contractual services	1.5			1.5
13	(c) Other	6.9			6.9
14	(d) Other financing uses	18.3			18.3
15	(29) Board of social work examiners:				
16	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
18	practice.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	199.1			199.1
22	(b) Contractual services	9.0			9.0
23	(c) Other	38.7			38.7
24	(d) Other financing uses	70.9			70.9
25	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
2 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
3 ensuring that licensed professionals are qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		96.4			96.4
7 (b) Contractual services		7.7			7.7
8 (c) Other		26.2			26.2
9 (d) Other financing uses		34.2			34.2
10 (31) Board of funeral services:					
11 The purpose of the funeral services board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		80.5			80.5
17 (b) Contractual services		5.7			5.7
18 (c) Other		23.3			23.3
19 (d) Other financing uses		25.0			25.0
20 (32) Animal sheltering services board:					
21 The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
22 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		42.6		42.6
2	(b) Contractual services	21.5	1.7		23.2
3	(c) Other	7.3			7.3
4	(d) Other financing uses		13.9		13.9
5	(33) Signed language interpreting practices board:				
6	The purpose of the signed language interpreting practices board program is to provide efficient				
7	licensing, compliance and regulatory services to protect the public by ensuring that licensed				
8	professionals are qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		66.2		66.2
12	(b) Contractual services		11.0		11.0
13	(c) Other		8.4	25.0	33.4
14	(d) Other financing uses		17.2		17.2
15	Subtotal	[13,526.4]	[10,648.2]	[2,422.6]	[5.9] 26,603.1
16	PUBLIC REGULATION COMMISSION:				
17	(1) Policy and regulation:				
18	The purpose of the policy and regulation program is to fulfill the constitutional and legislative				
19	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to				
20	ensure the provision of adequate and reliable services at fair, just and reasonable rates so the				
21	interests of the consumers and regulated industries are balanced to promote and protect the public				
22	interest.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	5,769.2		569.5	6,338.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	105.0				105.0
2 (c) Other	568.1				568.1
3 Performance measures:					
4 (a) Efficiency: Average number of days for a rate case to reach final order					<250
5 (b) Outcome: Comparison of average commercial electric rates between					
6 major New Mexico utilities and selected utilities in					
7 regional western states					+/-4%
8 (c) Explanatory: Percent of kilowatt hours of renewable energy provided					
9 annually by New Mexico's electric utilities, measured as a					
10 percent of total retail kilowatt hours sold by New Mexico's					
11 electric utilities to New Mexico's retail electric utility					
12 customers					11%
13 (d) Explanatory: Comparison of average residential electric rates between					
14 major New Mexico utilities and selected utilities in					
15 regional western states					+/-3%
16 (2) Public safety:					
17 The purpose of the public safety program is to provide services and resources to the appropriate entities					
18 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
19 to the public regulation commission.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			3,218.5	573.6	3,792.1
23 (b) Contractual services			402.4	60.2	462.6
24 (c) Other			1,236.1	179.7	1,415.8
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Number of personnel completing training through the state					
3 firefighter training academy					4,000
4 (b) Outcome:					
5 Percent of statewide fire districts with insurance office					
6 ratings of eight or better					66%
7 (3) Program support:					
8 The purpose of program support is to provide administrative support and direction to ensure consistency,					
9 compliance, financial integrity and fulfillment of the agency mission.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,078.3		432.5		1,510.8
13 (b) Contractual services	76.0				76.0
14 (c) Other	151.9				151.9
15 (4) Special revenues:					
16 Appropriations:					
17 (a) Other financing uses		5,654.1			5,654.1
18 Subtotal	[7,748.5]	[5,654.1]	[5,859.0]	[813.5]	20,075.1
19 OFFICE OF SUPERINTENDENT OF INSURANCE:					
20 (1) Special revenues:					
21 Appropriations:					
22 (a) Other financing uses		7,092.9			7,092.9
23 (2) Insurance policy:					
24 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
25 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
positive competitive business climate.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			6,450.8		6,450.8
4 (b) Contractual services	50.0		579.0		629.0
5 (c) Other			728.2		728.2
6 The internal service funds/interagency transfer appropriation to the insurance policy program of the					
7 office of superintendent of insurance in the personal services and employee benefits category includes					
8 one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
9 The general fund appropriation to the insurance policy program of the office of superintendent of					
10 insurance includes fifty thousand dollars (\$50,000) to study the impact of a basic health plan in New					
11 Mexico.					
12 Performance measures:					
13 (a) Output: Percent of internal and external insurance-related					
14 grievances closed within one hundred eighty days of filing					98%
15 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
16 recommended for either further administrative action or					
17 closure within sixty days					88%
18 (3) Patient's compensation fund:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		59.3			59.3
22 (b) Contractual services		466.4			466.4
23 (c) Other		15,310.9			15,310.9
24 (d) Other financing uses		665.1			665.1
25 Subtotal	[50.0]	[23,594.6]	[7,758.0]		31,402.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MEDICAL BOARD:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulation and licensure to					
4 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
5 medical care to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,224.3			1,224.3
9 (b) Contractual services		241.9			241.9
10 (c) Other		419.8			419.8
11 Performance measures:					
12 (a) Output: Number of triennial physician licenses issued or renewed					3,600
13 (b) Output: Number of biennial physician assistant licenses issued or					
14 renewed					375
15 Subtotal		[1,886.0]			1,886.0
16 BOARD OF NURSING:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
19 technicians, medication aides and their education and training programs so they provide competent and					
20 professional healthcare services to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		1,466.3			1,466.3
24 (b) Contractual services		172.1			172.1
25 (c) Other		425.4	200.0		625.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		200.0			200.0
2 Performance measures:					
3 (a) Output: Number of licensed practical nurse, registered nurse,					
4 advanced practice nurse licenses and unlicensed assistive					
5 personnel certificates issued					15,000
6 Subtotal		[2,263.8]	[200.0]		2,463.8
7 NEW MEXICO STATE FAIR:					
8 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
9 with venues, events and facilities that provide for greater use of the assets of the agency.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		5,507.4			5,507.4
13 (b) Contractual services		2,857.7			2,857.7
14 (c) Other	75.0	3,428.4	381.2		3,884.6
15 The general fund appropriation to the New Mexico state fair includes seventy-five thousand dollars					
16 (\$75,000) for the African American performing arts center and exhibit hall for operations,					
17 administration, programs and services.					
18 The other state funds appropriations to the New Mexico state fair are contingent on the state fair					
19 commission meeting monthly.					
20 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the					
21 other category includes three hundred eighty-one thousand two hundred dollars (\$381,200) from parimutuel					
22 revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.					
23 Performance measures:					
24 (a) Output: Number of paid attendees at annual state fair event					400,000
25 Subtotal	[75.0]	[11,793.5]	[381.2]		12,249.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
2 ENGINEERS AND PROFESSIONAL SURVEYORS:					
3 (1) Regulation and licensing:					
4 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
5 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
6 property and to provide consumers with licensed professional engineers and licensed professional					
7 surveyors.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		555.3			555.3
11 (b) Contractual services		73.5			73.5
12 (c) Other		164.7			164.7
13 Performance measures:					
14 (a) Output: Number of licenses or certifications issued					675
15 Subtotal		[793.5]			793.5
16 GAMING CONTROL BOARD:					
17 (1) Gaming control:					
18 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
19 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
20 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
21 and corruptive elements and influences.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,897.4				3,897.4
25 (b) Contractual services	773.9				773.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	994.3				994.3
2 Performance measures:					
3 (a) Output: Percent of all tribal inspection reports completed and					
4 mailed within thirty days of field work completion					94%
5 (b) Output: Percent of racetrack audit reports completed and mailed					
6 within thirty days of field work completion					93%
7 Subtotal	[5,665.6]				5,665.6
8 STATE RACING COMMISSION:					
9 (1) Horse racing regulation:					
10 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
11 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
12 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
13 racetrack management.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,381.5				1,381.5
17 (b) Contractual services	923.9		350.0		1,273.9
18 (c) Other	116.9				116.9
19 (d) Other financing uses		350.0			350.0
20 Performance measures:					
21 (a) Outcome: Percent of equine samples testing positive for illegal					
22 substances					0.03%
23 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1
24 Subtotal	[2,422.3]	[350.0]	[350.0]		3,122.3
25 BOARD OF VETERINARY MEDICINE:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Veterinary licensing and regulatory:					
2 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
3 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
4 in veterinary practices and management to protect the public.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		154.0			154.0
8 (b) Contractual services		119.9			119.9
9 (c) Other		57.2			57.2
10 Performance measures:					
11 (a) Output: Number of veterinarian licenses issued annually					1,000
12 Subtotal		[331.1]			331.1
13 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
14 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
15 through, into and over the scenic San Juan mountains.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		127.2			127.2
19 (b) Contractual services	123.5	3,338.1			3,461.6
20 (c) Other		226.2			226.2
21 Performance measures:					
22 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
23 Subtotal	[123.5]	[3,691.5]			3,815.0
24 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
25 The purpose of the office of military base planning and support is to provide advice to the governor and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
2 to ensure that state initiatives are complementary of community actions and to identify and address					
3 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
4 installations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	112.7				112.7
8 (b) Contractual services	74.6				74.6
9 (c) Other	13.7				13.7
10 Subtotal	[201.0]				201.0
11 SPACEPORT AUTHORITY:					
12 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
13 operate spaceport America and thereby generate significant high technology economic development					
14 throughout the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	459.9	1,001.3			1,461.2
18 (b) Contractual services		3,265.0			3,265.0
19 (c) Other		1,317.8			1,317.8
20 Performance measures:					
21 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
22 authority efforts					285
23 Subtotal	[459.9]	[5,584.1]			6,044.0
24 TOTAL COMMERCE AND INDUSTRY	50,312.3	71,539.4	16,970.8	819.4	139,641.9
25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	CULTURAL AFFAIRS DEPARTMENT:					
2	(1) Museums and monuments:					
3	The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
4	and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
5	arts, history and science of New Mexico and cultural traditions worldwide.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	14,860.8	2,977.5	108.0	122.7	18,069.0
9	(b) Contractual services	726.1	458.8			1,184.9
10	(c) Other	4,146.6	1,709.0		0.3	5,855.9
11	The general fund appropriations to the museum and monuments program of the cultural affairs department					
12	include an additional fifty thousand dollars (\$50,000) for operational expenses at the Taylor Reynolds					
13	Barela Mesilla historic site.					
14	Performance measures:					
15	(a) Output:	Attendance to museum and monument exhibitions,				
16		performances, films and other presenting programs			825,000	
17	(2) Preservation:					
18	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
19	resources, including its archaeological sites, architectural and engineering achievements, cultural					
20	landscapes and diverse heritage.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	526.0	2,298.2		882.5	3,706.7
24	(b) Contractual services		787.9		655.1	1,443.0
25	(c) Other	88.6	416.2		618.9	1,123.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the preservation program of the cultural affairs department					
2 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
3 as needed for highway projects.					
4 Performance measures:					
5 (a) Output: Number of participants in educational, outreach and special					
6 events related to preservation mission					22,000
7 (b) Outcome: Percent of grant funds from recurring appropriations					
8 distributed to communities outside of Santa Fe, Albuquerque					
9 and Las Cruces					75%
10 (3) Library services:					
11 The purpose of the library services program is to empower libraries to support the educational, economic					
12 and health goals of their communities and to deliver direct library and information services to those who					
13 need them.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,866.8	152.1		753.8	2,772.7
17 (b) Contractual services	1,108.1			11.7	1,119.8
18 (c) Other	1,304.4	35.0		607.7	1,947.1
19 The general fund appropriations to the library services program of the cultural affairs department					
20 include two hundred fifty thousand dollars (\$250,000) for adult literacy programs and twenty thousand					
21 dollars (\$20,000) for the bookmobile program.					
22 Performance measures:					
23 (a) Outcome: Percent of grant funds from recurring appropriations					
24 distributed to communities outside of Santa Fe, Albuquerque					
25 and Las Cruces					88%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of participants in educational, outreach and special					
2 events related to library mission					23,000
3 (4) Arts:					
4 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
5 partnerships, public awareness and education.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	701.1	63.6		145.0	909.7
9 (b) Contractual services	614.5			424.7	1,039.2
10 (c) Other	160.8			3.9	164.7
11 The general fund appropriations to the arts program of the cultural affairs department include fifty					
12 thousand dollars (\$50,000) for performance art programs in public schools designed to improve academic					
13 outcomes.					
14 Performance measures:					
15 (a) Outcome: Percent of grant funds from recurring appropriations					
16 distributed to communities outside of Santa Fe, Albuquerque					
17 and Las Cruces					35%
18 (b) Output: Number of participants in educational and outreach programs					
19 and workshops, including participants from rural areas					4,000
20 (5) Program support:					
21 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
22 the core agenda of the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,665.3	281.1			3,946.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	171.3				171.3
2 (c) Other	164.6	81.1			245.7
3 Performance measures:					
4 (a) Outcome: Percent of material weaknesses noted in next-to-last					
5 completed external audit that are resolved or eliminated in					
6 the last completed external audit					100%
7 Subtotal	[30,105.0]	[9,260.5]	[108.0]	[4,226.3]	43,699.8
8 NEW MEXICO LIVESTOCK BOARD:					
9 (1) Livestock inspection:					
10 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
11 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,380.0	3,123.2			4,503.2
15 (b) Contractual services		283.1			283.1
16 (c) Other		1,110.4			1,110.4
17 Performance measures:					
18 (a) Output: Number of road stops per month					75
19 (b) Outcome: Number of livestock thefts reported per one thousand head					
20 inspected					0.01
21 (c) Outcome: Number of disease cases per one thousand head inspected					0.10
22 Subtotal	[1,380.0]	[4,516.7]			5,896.7
23 DEPARTMENT OF GAME AND FISH:					
24 (1) Field operations:					
25 The purpose of the field operations program is to promote and assist the implementation of law					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	enforcement, habitat and public outreach programs throughout the state.				
2	Appropriations:				
3	(a) Personal services and				
4		6,144.5		213.1	6,357.6
5	(b) Contractual services				
		72.8			72.8
6	(c) Other				
		1,701.0			1,701.0
7	Performance measures:				
8	(a) Output:	Number of conservation officer hours spent in the field			
9		checking for compliance			31,000
10	(b) Output:	Number of hunter and conservation education programs			
11		delivered by field staff			350
12	(c) Output:	Number of special field operations to deter, detect and			
13		apprehend off-highway vehicle and game and fish violators			130
14	(2) Conservation services:				
15	The purpose of the conservation services program is to provide information and technical guidance to any				
16	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
17	endangered wildlife.				
18	Appropriations:				
19	(a) Personal services and				
20		3,663.2		5,963.5	9,626.7
21	(b) Contractual services				
		1,300.6		1,857.2	3,157.8
22	(c) Other				
		4,455.8		3,826.8	8,282.6
23	(d) Other financing uses				
		124.4		372.9	497.3
24	Performance measures:				
25	(a) Outcome:	Number of days of elk hunting opportunity provided to New			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200,000
2	(b) Outcome:				
3	Percent of public hunting licenses drawn by New Mexico resident hunters				86%
4	(c) Output:				
5	Annual output of fish from the department's hatchery system, in pounds				600,000
6	(3) Wildlife depredation and nuisance abatement:				
7	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
8	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
9	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
10	caused by protected wildlife.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		282.2		282.2
14	(b) Contractual services		125.7		125.7
15	(c) Other		634.3		634.3
16	Performance measures:				
17	(a) Outcome:				
18	Percent of depredation complaints resolved within the mandated one-year timeframe				95%
19	(4) Program support:				
20	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
21	accountability and support to all divisions so they may successfully attain planned outcomes for all				
22	department programs.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		3,695.8	322.4	4,018.2



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		623.4			623.4
2 (c) Other		3,251.2			3,251.2
3 Subtotal		[26,074.9]		[12,555.9]	38,630.8
4 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
5 (1) Energy conservation and management:					
6 The purpose of the energy conservation and management program is to develop and implement clean energy					
7 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					
8 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
9 in-state water demands associated with fossil-fueled electrical generation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	571.6			453.3	1,024.9
13 (b) Contractual services	3.5			684.9	688.4
14 (c) Other	22.2			105.1	127.3
15 (d) Other financing uses	6.7			1,240.4	1,247.1
16 (2) Healthy forests:					
17 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
18 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
19 state forest lands and associated watersheds.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,363.2	139.9		1,553.2	5,056.3
23 (b) Contractual services	73.6	1.0		384.8	459.4
24 (c) Other	448.3	309.0		2,276.3	3,033.6
25 (d) Other financing uses	42.5	33.1			75.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output: Number of nonfederal wildland firefighters provided					
3					1,700	
4	(b) Output: Number of acres treated in New Mexico's forest and					
5					20,000	
6	(3) State parks:					
7	The purpose of the state parks program is to create the best recreational opportunities possible in state					
8	parks by preserving cultural and natural resources, continuously improving facilities and providing					
9	quality, fun activities and to do it all efficiently.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	9,630.8	1,894.8	96.4	327.3	11,949.3
13	(b) Contractual services					
14	(c) Other	106.7	479.2			585.9
15	(d) Other financing uses	1,185.9	5,458.1	2,634.1	2,117.6	11,395.7
16			3,129.7			3,129.7
17	Notwithstanding the provisions of Section 9-5B-10 NMSA 1978 or other substantive law, the other state					
18	funds appropriations to the state parks program of the energy, minerals and natural resources department					
19	include one hundred thousand dollars (\$100,000) from the youth conservation corps fund for state parks					
20	operations.					
21	Performance measures:					
22	(a) Explanatory: Number of visitors to state parks					
23					3,800,000	
24	(b) Explanatory: Self-generated revenue per visitor, in dollars					
25					\$0.97	
	(4) Mine reclamation:					
	The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	377.0	574.1	65.7	1,834.3	2,851.1
4 (b) Contractual services		55.9	1.2	4,716.4	4,773.5
5 (c) Other	10.0	87.1	14.0	232.3	343.4
6 (d) Other financing uses		115.4	19.1		134.5
7 (5) Oil and gas conservation:					
8 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
9 development of oil and gas resources through professional, dynamic regulation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,913.2	1,419.6		206.4	4,539.2
13 (b) Contractual services	98.9	4,142.8			4,241.7
14 (c) Other	575.4	111.6		18.0	705.0
15 (d) Other financing uses	31.3	336.3		115.0	482.6
16 Performance measures:					
17 (a) Output: Number of inspections of oil and gas wells and associated					
18 facilities					37,500
19 (6) Program leadership and support:					
20 The purpose of program leadership and support is to provide leadership, set policy and provide support					
21 for every division in achieving their goals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,556.2		1,097.7	851.6	4,505.5
25 (b) Contractual services	100.0		56.9		156.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	110.7		269.0	25.0	404.7
2 Subtotal	[22,227.7]	[18,287.6]	[4,254.1]	[17,141.9]	61,911.3
3 YOUTH CONSERVATION CORPS:					
4 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
5 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
6 cultural, historical and agricultural resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		164.0			164.0
10 (b) Contractual services		4,142.0			4,142.0
11 (c) Other		94.0			94.0
12 (d) Other financing uses		250.0			250.0
13 Performance measures:					
14 (a) Output: Number of youth employed annually					800
15 Subtotal		[4,650.0]			4,650.0
16 INTERTRIBAL CEREMONIAL OFFICE:					
17 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
18 of a successful intertribal ceremonial event in coordination with the Native American population.					
19 Appropriations:					
20 (a) Contractual services	105.0				105.0
21 Subtotal	[105.0]				105.0
22 COMMISSIONER OF PUBLIC LANDS:					
23 (1) Land trust stewardship:					
24 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
25 lands to support public education and other beneficiary institutions and to build partnerships with all					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
2 they may be a significant legacy for generations to come.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		11,186.7			11,186.7
6 (b) Contractual services		884.8			884.8
7 (c) Other		1,820.5			1,820.5
8 (d) Other financing uses		620.6			620.6
9 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
10 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
11 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
12 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
13 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
14 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
15 agreements.					
16 Performance measures:					
17 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
18 in dollars					\$500
19 (b) Outcome: Dollars generated through oil, natural gas and mineral					
20 audit activities, in millions					\$1.5
21 (c) Output: Average income per acre from oil, natural gas and mineral					
22 activities, in dollars					\$189
23 Subtotal		[14,512.6]			14,512.6
24 STATE ENGINEER:					
25 (1) Water resource allocation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the water resource allocation program is to provide for efficient use of the available					
2 surface and underground waters of the state to any person so they can maintain their quality of life and					
3 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
4 dams so they can operate the dam safely.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	11,433.4	505.4	358.2		12,297.0
8 (b) Contractual services			624.7		624.7
9 (c) Other	320.1	119.2	1,001.8		1,441.1
10 The internal service funds/interagency transfers appropriations to the water resource allocation program					
11 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
12 improvement of Rio Grande income fund and one million eight hundred thirty-seven thousand one hundred					
13 dollars (\$1,837,100) from the New Mexico irrigation works construction fund.					
14 Performance measures:					
15 (a) Output: Average number of unprotested new and pending applications					
16 processed per month					65
17 (b) Explanatory: Number of unprotested and unaggrieved water right					
18 applications backlogged					650
19 (c) Outcome: Number of dams inspected per year and notices delivered to					
20 owners notifying them of potential problems					100
21 (d) Outcome: Number of transactions abstracted annually into the water					
22 administration technical engineering resource system					
23 database					23,000
24 (2) Interstate stream compact compliance and water development:					
25 The purpose of the interstate stream compact compliance and water development program is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resolution of federal and interstate water issues and to develop water resources and stream systems for					
2 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,051.0	75.3	1,901.5		4,027.8
6 (b) Contractual services	150.0	35.0	5,302.0	16.0	5,503.0
7 (c) Other		9.7	3,314.8	107.5	3,432.0
8 (d) Other financing uses		647.4			647.4
9 The general fund appropriation to the interstate stream compact compliance and water development program					
10 of the state engineer in the contractual services category includes an additional one hundred thousand					
11 dollars (\$100,000) to update state and regional water plans.					
12 The internal service funds/interagency transfers appropriations to the interstate stream compact					
13 compliance and water development program of the state engineer include one million eight hundred nine					
14 thousand dollars (\$1,809,000) from the improvement of Rio Grande income fund and seven million eight					
15 hundred seventy-nine thousand six hundred dollars (\$7,879,600) from the irrigation works construction					
16 fund.					
17 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
18 drought water agreement and from contractual reimbursements associated with state engineer use of the					
19 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
20 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy					
21 district operations.					
22 The internal service funds/interagency transfers appropriations to the interstate stream compact					
23 compliance and water development program of the state engineer include one hundred thousand dollars					
24 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the					
25 end of fiscal year 2015 from this appropriation shall revert to the game protection fund.					

[bracketed material] = deletion

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 appropriation to the interstate stream compact  
2 compliance and water development program of the state engineer in the other category includes eighty-two  
3 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any  
4 unexpended balances remaining at the end of fiscal year 2015 from this appropriation shall revert to the  
5 game protection fund.

6           The appropriations to the interstate stream compact compliance and water development program of the  
7 state engineer include one million nine hundred thousand dollars (\$1,900,000) for the construction,  
8 restoration, repair and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of  
9 acequias and community ditches in the state. The one million nine hundred thousand dollar (\$1,900,000)  
10 appropriation is authorized for acequia and community ditch projects through the interstate stream  
11 commission as a 90/10 match program, provided that: a) not more than one hundred fifty thousand dollars  
12 (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch,  
13 and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of  
14 project costs. Any unexpended amount reverts to the irrigation works construction fund for use for  
15 acequia and community ditch projects in subsequent years. The interstate stream commission shall report  
16 twice a year to the legislative finance committee on expenditures of funds for acequia and community  
17 ditch projects. The internal service funds/interagency transfers appropriation to the interstate stream  
18 compact compliance and water development program of the state engineer in the contractual services  
19 category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved  
20 acequia or community ditch projects.

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



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The interstate stream commission's authority to make loans from the irrigation works construction					
2 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts					
3 and soil and water conservation districts for purchase and installation of meters and measuring					
4 equipment. The maximum loan term is five years.					
5 Performance measures:					
6 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
7 compact and amended decree at the end of calendar year, in					
8 acre-feet					0
9 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
10 deficit at end of calendar year, in acre-feet					0
11 (3) Litigation and adjudication:					
12 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
13 definition of water rights within each stream system and underground basin to effectively perform water					
14 rights administration and meet interstate stream obligations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,319.3	2,466.8	1,569.1		5,355.2
18 (b) Contractual services			1,435.8		1,435.8
19 (c) Other			335.4		335.4
20 (d) Other financing uses		610.0			610.0
21 Contingent on the office of the state engineer submitting quarterly reports to the department of finance					
22 and administration and the legislative finance committee on the progress of water adjudications, the					
23 general fund appropriation to the litigation and adjudication program of the office of the state engineer					
24 in the personal services and employee benefits category includes an additional six hundred thousand					
25 dollars (\$600,000) to hire additional hydrographic survey staff dedicated to pending water adjudications.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The internal service funds/interagency transfers appropriations to the litigation and adjudication				
2	program of the state engineer include three million three hundred forty thousand three hundred dollars				
3	(\$3,340,300) from the New Mexico irrigation works construction fund. The other state funds appropriations				
4	to the litigation and adjudication program of the state engineer include two million four hundred sixty-				
5	six thousand eight hundred dollars (\$2,466,800) from the water project fund pursuant to Section 72-4A-9				
6	NMSA 1978.				
7	Performance measures:				
8	(a) Outcome:	Number of offers to defendants in adjudications			600
9	(b) Outcome:	Percent of all water rights with judicial determinations			54%
10	(4) Program support:				
11	The purpose of program support is to provide necessary administrative support to the agency programs so				
12	they may be successful in reaching their goals and objectives.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	3,024.7		355.9	3,380.6
16	(b) Contractual services	52.0		198.2	250.2
17	(c) Other			578.5	578.5
18	The internal service funds/interagency transfers appropriations to program support of the state engineer				
19	include one million one hundred thirty-two thousand six hundred dollars (\$1,132,600) from the New Mexico				
20	irrigation works construction fund.				
21	(5) New Mexico irrigation works construction fund:				
22	Appropriations:				
23	(a) Other financing uses		14,189.6		14,189.6
24	(6) Improvement of Rio Grande income fund:				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other financing uses		1,956.6			1,956.6
2 Subtotal	[18,350.5]	[20,615.0]	[16,975.9]	[123.5]	56,064.9
3 TOTAL AGRICULTURE, ENERGY AND					
4 NATURAL RESOURCES	72,168.2	97,917.3	21,338.0	34,047.6	225,471.1
5 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
6 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
7 (1) Public awareness:					
8 The purpose of the public awareness program is to provide information and advocacy services to all New					
9 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	458.3				458.3
13 (b) Contractual services	208.0				208.0
14 (c) Other	140.8				140.8
15 The general fund appropriation to the office of African American affairs in the contractual services					
16 category includes an additional fifty thousand dollars (\$50,000) for a pilot program to address African					
17 American infant mortality and maternal health.					
18 Subtotal	[807.1]				807.1
19 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
20 (1) Deaf and hard-of-hearing:					
21 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
22 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
23 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
24 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
25 individuals, organizations, agencies and institutions.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			1,021.2		1,021.2
4 (b) Contractual services	300.0	450.0	1,099.7		1,849.7
5 (c) Other		50.0	340.7		390.7
6 (d) Other financing uses			491.0		491.0
7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
8 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
9 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
10 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
11 rehabilitation services.					
12 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
13 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
14 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
15 board of the regulation and licensing department for interpreter licensure services.					
16 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
17 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
18 (\$300,000) for deaf and deaf-blind support service provider programs.					
19 Performance measures:					
20 (a) Output: Number of accessible technology equipment distributions					1,000
21 (b) Output: Number of clients provided assistance to reduce or					
22 eliminate communication barriers					800
23 Subtotal	[300.0]	[500.0]	[2,952.6]		3,752.6
24 MARTIN LUTHER KING, JR. COMMISSION:					
25 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that  
 2 everyone gets involved in making a difference toward the improvement of interracial cooperation and  
 3 reduction of youth violence in our communities.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	176.9				176.9
7 (b) Contractual services	12.7				12.7
8 (c) Other	147.9				147.9
9 Subtotal	[337.5]				337.5

10 COMMISSION FOR THE BLIND:

11 (1) Blind services:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	1,078.6	100.0		3,690.4	4,869.0
18 (b) Contractual services	20.7	20.0		117.5	158.2
19 (c) Other	979.2	4,890.1	80.0	1,861.0	7,810.3

20 Any unexpended balances in the blind services program of the commission for the blind remaining at the  
 21 end of fiscal year 2015 from appropriations made from the general fund shall not revert.

22 Performance measures:

23 (a) Outcome:	Average hourly wage for the blind or visually impaired				
24	person				\$13.50
25 (b) Output:	Number of quality employment opportunities obtained for				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25
2					
3					
4					600
5					
6					
7					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counseling, education and support to older individuals and persons with disabilities, residents of long-					
2 term care facilities and their families and caregivers that allow them to protect their rights and make					
3 informed choices about quality services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,009.8		427.4	823.5	3,260.7
7 (b) Contractual services	15.2		170.8	11.0	197.0
8 (c) Other	102.5		31.5	238.9	372.9
9 Performance measures:					
10 (a) Outcome: Percent of resident-requested transitions from nursing					
11 homes to home- and community-based services completed to					
12 the satisfaction of the resident within nine months from					
13 the request					90%
14 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					90%
15 (2) Aging network:					
16 The purpose of the aging network program is to provide supportive social and nutrition services for older					
17 individuals and persons with disabilities so they can remain independent and involved in their					
18 communities and to provide training, education and work experience to older individuals so they can enter					
19 or re-enter the workforce and receive appropriate income and benefits.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	87.1	39.0			126.1
23 (b) Contractual services	78.0	10.0			88.0
24 (c) Other	30,091.2	80.0		8,832.6	39,003.8
25 The general fund appropriation to the aging network program of the aging and long-term services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
2 designated area agencies on aging and includes fifty thousand dollars (\$50,000) for home-delivered meals					
3 at the Manuelito senior center, forty-one thousand dollars (\$41,000) for evidence-based health promotion					
4 and fitness-based initiatives, one hundred thousand dollars (\$100,000) for a train-the-trainer program to					
5 assist family caregivers of people with dementia and Alzheimer's disease and an additional one hundred					
6 thousand dollars (\$100,000) for the operation and maintenance of a regional adult daycare center at the					
7 Pueblo of Santa Clara.					
8 Any unexpended balances in the aging network program of the aging and long-term services department					
9 remaining at the end of fiscal year 2015 from appropriations made from the other state funds from					
10 conference registration fees shall not revert to the general fund.					
11 Performance measures:					
12 (a) Outcome: Percent of individuals exiting the federal older worker					
13 program who obtain unsubsidized employment					33%
14 (b) Output: Number of persons receiving aging network community services					95,000
15 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
16 alleviated by meals received through the aging network					62%
17 (3) Adult protective services:					
18 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20 high risk of repeat neglect.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,888.4				7,888.4
24 (b) Contractual services	1,551.4		2,498.6		4,050.0
25 (c) Other	1,594.1				1,594.1



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Number of adults who receive in-home services or adult day				
3	services as a result of an investigation of abuse, neglect				
4	or exploitation				
					1,250
5	(b) Outcome: Percent of emergency or priority one investigations in				
6	which a caseworker makes initial face-to-face contact with				
7	the alleged victim within prescribed timeframes				
					98%
8	(c) Output: Number of adult protective services' investigations of				
9	abuse, neglect or exploitation				
					6,000
10	(4) Program support:				
11	The purpose of program support is to provide clerical, record-keeping and administrative support in the				
12	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
13	control agencies to implement and manage programs.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	3,591.7		442.1	4,033.8
17	(b) Contractual services	128.7			128.7
18	(c) Other	157.0		182.7	339.7
19	Subtotal	[47,295.1]	[129.0]	[3,128.3]	[10,530.8]
20	HUMAN SERVICES DEPARTMENT:				
21	(1) Medical assistance:				
22	The purpose of the medical assistance program is to provide the necessary resources and information to				
23	enable low-income individuals to obtain either free or low-cost health care.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	5,150.8		7,726.1	12,876.9	
2	(b) Contractual services	10,006.9	3,021.3	1,205.5	38,106.8	52,340.5
3	(c) Other	795,207.1	80,715.0	143,088.1	3,212,366.9	4,231,377.1
4	(d) Other financing uses	2,978.6	438.4	493.3	29,411.3	33,321.6

5 The internal service funds/interagency transfers appropriations to the medical assistance program of  
6 the human services department include one million three hundred twelve thousand four hundred dollars  
7 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment  
8 program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco  
9 settlement program fund for medicaid programs.

10 The general fund appropriation to the medical assistance program of the human services department  
11 in the other category includes five hundred thousand dollars (\$500,000) for a centennial care or other  
12 managed-care waiver to include evidence-based home-visiting services for pregnant women and families of  
13 children under two years of age identified as high-risk by the department.

14 Contingent on enactment of legislation during the second session of the fifty-first legislature  
15 establishing a matching contribution from the counties, the general fund appropriation to the medical  
16 assistance program of the human services department in the other category includes nine million dollars  
17 (\$9,000,000) for safety net care pool payments for hospitals.

18 The appropriations to the medical assistance program of the human services department assume the  
19 state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled  
20 in the new adult category, including those currently enrolled in the state coverage insurance program,  
21 beginning January 1, 2014, as provided for in the federal Patient Protection and Affordable Care Act, as  
22 amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce  
23 or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human  
24 services department shall reduce or rescind eligibility for the new adult category.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in the contractual services category includes one hundred thousand dollars (\$100,000) to contract with a				
2	consortium of primary care training programs.				
3	The general fund appropriation to the medical assistance program of the human services department				
4	in the other category includes five million dollars (\$5,000,000) for a rate increase for personal care				
5	option and nursing homes providers.				
6	The general fund appropriation to the medical assistance program of the human services department				
7	in the other category includes two hundred thousand dollars (\$200,000) to match federal funds to create				
8	primary care residency slots through the federally qualified health centers teaching health center				
9	program.				
10	Performance measures:				
11	(a) Outcome:	Percent of children ages two to twenty-one years enrolled			
12		in medicaid managed care who had at least one dental visit			
13		during the measurement year			72%
14	(b) Outcome:	Percent of infants in medicaid managed care who had six or			
15		more well-child visits with a primary care physician before			
16		the age of fifteen months			72%
17	(c) Outcome:	Average percent of children and youth ages twelve months to			
18		nineteen years in medicaid managed care who visited a			
19		primary care physician during the measurement year			92%
20	(d) Outcome:	Percent of children in medicaid managed care ages five to			
21		eleven years who are identified as having persistent asthma			
22		and who were appropriately prescribed medication during the			
23		measurement year			94%
24	(e) Outcome:	Number of emergency room visits per one thousand medicaid			
25		member months			50

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent hospital readmissions for adults eighteen and over,					
2 within thirty days of discharge					10%
3 (2) Medicaid behavioral health:					
4 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
5 information to enable low-income individuals to obtain either free or low-cost health care.					
6 Appropriations:					
7 (a) Other	94,189.0			299,907.0	394,096.0
8 Performance measures:					
9 (a) Outcome: Percent of readmissions to same level of care or higher for					
10 children or youth discharged from residential treatment					
11 centers and inpatient care					7%
12 (b) Output: Number of individuals served annually in substance abuse or					
13 mental health programs administered through the behavioral					
14 health collaborative statewide entity contract					103,000
15 (3) Income support:					
16 The purpose of the income support program is to provide cash assistance and supportive services to					
17 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
18 established by state law within broad federal statutory guidelines.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	22,555.3	471.5		31,510.4	54,537.2
22 (b) Contractual services	5,438.4	72.0		23,135.1	28,645.5
23 (c) Other	17,397.9	2,967.3		790,418.0	810,783.2
24 (d) Other financing uses	65.3	1.4		38,915.8	38,982.5
25 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 home energy assistance program shall be used for weatherization programs.

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

5 The appropriations to the income support program of the human services department include eighty-  
6 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-six million six hundred  
7 forty-three thousand nine hundred dollars (\$56,643,900) from the federal temporary assistance for needy  
8 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works  
9 Act, including wage subsidies for participants, clothing allowances, diversion payments and state-funded  
10 payments to aliens.

11 The federal funds appropriations to the income support program of the human services department  
12 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance  
13 for needy families block grant for job training and placement and job-related transportation services,  
14 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty  
15 thousand dollars (\$1,750,000) for a substance abuse treatment program and one million seven hundred  
16 thousand dollars (\$1,700,000) for a transitional employment program.

17 The federal funds appropriations to the income support program of the human services department  
18 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the  
19 federal temporary assistance for needy families block grant for transfer to the children, youth and  
20 families department for childcare programs, two million dollars (\$2,000,000) for home visiting, six  
21 million one hundred thousand dollars (\$6,100,000) for prekindergarten and two hundred thousand dollars  
22 (\$200,000) for a supportive housing pilot project to provide permanent housing and supportive services  
23 for families that lack adequate housing or struggle with substance abuse or mental health issues and have  
24 children who have been identified as victims of child abuse or neglect.

25 The appropriations to the income support program of the human services department include seven

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and					
2 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for					
3 general assistance. Any unexpended balances remaining at the end of fiscal year 2015 from the other state					
4 funds appropriation derived from reimbursements received from the social security administration for the					
5 general assistance program shall not revert.					
6 The general fund appropriations to the income support program of the human services department					
7 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary					
8 assistance for needy families program.					
9 The general fund appropriations to the income support program of the human services department					
10 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy					
11 families program.					
12 The general fund appropriation to the income support program of the human services department in					
13 the contractual services category includes two hundred ninety thousand dollars (\$290,000) for the					
14 mortgage finance authority for homeless services including supportive housing.					
15 The human services department shall provide the department of finance and administration and the					
16 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance					
17 for needy families block grant and state maintenance-of-effort expenditures.					
18 Performance measures:					
19 (a) Outcome: Percent of parent participants who meet temporary					
20 assistance for needy families federal work participation					
21 requirements					55%
22 (b) Outcome: Percent of temporary assistance for needy families					
23 two-parent recipients meeting federal work participation					
24 requirements					60%
25 (c) Outcome: Percent of eligible children in families with incomes of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					88%
4	(d) Outcome:				
5					52%
6	(4) Behavioral health services:				
7	The purpose of the behavioral health services program is to lead and oversee the provision of an				
8	integrated and comprehensive behavioral health prevention and treatment system so that the program				
9	fosters recovery and supports the health and resilience of all New Mexicans.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,143.3		918.5	3,061.8
13	(b) Contractual services	36,302.8		20,997.7	57,300.5
14	(c) Other	119.1	21.0	415.7	555.8
15	The general fund appropriation to the behavioral health services program of the human services department				
16	in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for				
17	operational expenses of the Los Lunas substance abuse treatment center.				
18	The general fund appropriation to the behavioral health services program of the human services				
19	department in the contractual services category includes two hundred fifty thousand dollars (\$250,000)				
20	for non-medicaid in-patient psychiatric services in southern New Mexico.				
21	The general fund appropriation to the behavioral health services program of the human services				
22	department in the contractual services category includes one hundred fifty thousand dollars (\$150,000)				
23	for residential substance abuse treatment for women in northern New Mexico, one hundred thousand dollars				
24	(\$100,000) for substance abuse and case management services in Rio Arriba county and three hundred fifty				
25	thousand dollars (\$350,000) for post-traumatic stress disorder treatment services in northern New Mexico				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for veterans and their families.

2 The general fund appropriation to the behavioral health services program of the human services  
3 department in the contractual services category includes one hundred thousand dollars (\$100,000) to  
4 create an autism oversight team to develop and implement a system-of-care approach to services for  
5 individuals with autism spectrum disorders.

6 The behavioral health services program of the human services department shall not use funding in  
7 the contractual services category or other category to enter into a contract with a managed care company  
8 for management of non-medicaid behavioral health funds.

9 Performance measures:

10	(a) Outcome:	Percent of people receiving substance abuse treatments who			
11		demonstrate improvement in the alcohol domain			90%
12	(b) Outcome:	Percent of people receiving substance abuse treatments who			
13		demonstrate improvement in the drug domain			80%
14	(c) Outcome:	Number of suicides among those ages fifteen to nineteen			
15		years served by the statewide entity			3
16	(d) Outcome:	Percent of individuals discharged from inpatient facilities			
17		who receive follow-up services at thirty days			65%
18	(e) Outcome:	Percent of people with a diagnosis of alcohol or drug			
19		dependency who initiated treatment and received two or more			
20		additional services within thirty days of the initial visit			60%

21 (5) Child support enforcement:

22 The purpose of the child support enforcement program is to provide location, establishment and collection  
23 services for custodial parents and their children; to ensure that all court orders for support payments  
24 are being met to maximize child support collections; and to reduce public assistance rolls.

25 Appropriations:



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,835.3	3,230.3		12,251.0	20,316.6
3 (b) Contractual services	1,745.5	1,166.1		4,422.5	7,334.1
4 (c) Other	1,254.2	833.2		3,133.9	5,221.3
5 Performance measures:					
6 (a) Outcome:	Percent of cases having current support due and for which				
7	support is collected				60%
8 (b) Outcome:	Amount of child support collected, in millions				\$136
9 (c) Outcome:	Percent of cases with support orders				84%
10 (d) Outcome:	Percent of children born out of wedlock with paternity				
11	establishment in child support cases				100%
12 (6) Program support:					
13	The purpose of program support is to provide overall leadership, direction and administrative support to				
14	each agency program and to assist it in achieving its programmatic goals.				
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,196.7	3,177.1		10,754.6	18,128.4
18 (b) Contractual services	5,953.7	131.3		9,746.1	15,831.1
19 (c) Other	5,838.0	722.6		10,572.6	17,133.2
20 Performance measures:					
21 (a) Efficiency:	Percent compliance with internal schedule for turnaround				
22	time associated with the expenditure of federal funds and				
23	the request for reimbursement for expenditures from federal				
24	treasury				100%
25 Subtotal	[1,015,377.9]	[96,968.5]	[144,786.9]	[4,544,710.0]	5,801,843.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	WORKFORCE SOLUTIONS DEPARTMENT:				
2	(1) Workforce transition services:				
3	The purpose of the workforce transition services program is to administer an array of demand-driven				
4	workforce development services to prepare New Mexicans to meet the needs of business.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	1,260.3	2,026.6	13,358.9	16,645.8
8	(b) Contractual services				
9	(c) Other	135.0	2,096.9	1,397.4	3,629.3
10	(d) Other financing uses				
11			4,565.9		4,565.9
12	The general fund appropriations to the workforce transition services program of the workforce solutions				
13	department in the other category include thirty-five thousand dollars (\$35,000) for a national workforce				
14	assessment system and one hundred thousand dollars (\$100,000) for individual development accounts.				
15	Performance measures:				
16	(a) Outcome:	Percent of youth who entered employment or are enrolled in			
17		postsecondary education or advanced training after			
18		receiving Workforce Investment Act services			57%
19	(b) Output:	Percent of eligible unemployment insurance claims issued a			
20		determination within twenty-one days from the date of claim			75%
21	(c) Output:	Average time to complete a transaction with the			
22		unemployment insurance call center, in minutes			15
23	(d) Outcome:	Percent of those who received Wagner-Peyser employment			
24		services retaining employment after six months			70%
25	(e) Outcome:	Percent of individuals who enter employment after receiving			
		Workforce Investment Act services			65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Percent of individuals who receive Workforce Investment Act					
2 services that retain employment					85%
3 (2) Labor relations division:					
4 The purpose of the labor relations program is to provide employment rights information and other work-					
5 site-based assistance to employers and employees.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,062.1		768.9	148.4	1,979.4
9 (b) Contractual services	39.6		25.4		65.0
10 (c) Other	449.3		1,354.7	30.6	1,834.6
11 (d) Other financing uses		1,249.0			1,249.0
12 The internal service funds/interagency transfers appropriations to the labor relations program of the					
13 workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
14 compensation administration fund.					
15 (3) Workforce technology division:					
16 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
17 and innovative information technology services for the department and its service providers.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	913.4			2,227.0	3,140.4
21 (b) Contractual services	5,852.9			800.0	6,652.9
22 (c) Other	1,220.6		1,800.0	892.0	3,912.6
23 (d) Other financing uses		1,800.0			1,800.0
24 Performance measures:					
25 (a) Outcome: Percent of time unemployment insurance benefits are paid					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			740.8	13,677.6	14,418.4
2 (d) Other financing uses		2,336.1			2,336.1
3 Notwithstanding the provisions of Sections 9-27-20 and 9-27-25 NMSA 1978 or other substantive law, the					
4 workforce solutions department shall award a contract for the operation of the toll-free phone number for					
5 unemployment insurance claims through a competitive sealed bid or competitive sealed proposal process					
6 pursuant to the Procurement Code.					
7 Subtotal	[11,358.4]	[9,981.0]	[11,070.2]	[49,477.7]	81,887.3
8 WORKERS' COMPENSATION ADMINISTRATION:					
9 (1) Workers' compensation administration:					
10 The purpose of the workers' compensation administration program is to assure the quick and efficient					
11 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
12 employers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		7,690.9			7,690.9
16 (b) Contractual services		360.0			360.0
17 (c) Other		1,581.0			1,581.0
18 (d) Other financing uses		900.0			900.0
19 Performance measures:					
20 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
21 conditions per one hundred workers					0.60
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					85%
25 (c) Output: Number of first reports of injury processed					37,200

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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		308.0			308.0
5 (b) Contractual services		50.0			50.0
6 (c) Other		852.7			852.7
7 Subtotal		[11,742.6]			11,742.6
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	2,663.8			9,842.3	12,506.1
17 (b) Contractual services	165.0			612.0	777.0
18 (c) Other	1,650.6	200.0	466.0	12,929.4	15,246.0
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 four hundred sixty-six thousand					
21 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
22 rehabilitation services.					
23 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
24 end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general					
25 fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Number of clients achieving suitable employment for a				
3	minimum of ninety days 850				
4	(b) Outcome: Percent of clients achieving suitable employment outcomes				
5	of all cases closed after receiving planned services 56%				
6	(2) Independent living services:				
7	The purpose of the independent living services program is to increase access for individuals with				
8	disabilities to technologies and services needed for various applications in learning, working and home				
9	management.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	35.1			35.1
13	(b) Other	1,251.3		256.1	1,507.4
14	Performance measures:				
15	(a) Output: Number of independent living plans developed 875				
16	(b) Output: Number of individuals served for independent living 1,000				
17	(3) Disability determination:				
18	The purpose of the disability determination program is to produce accurate and timely eligibility				
19	determinations to social security disability applicants so they may receive benefits.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits			6,337.8	6,337.8
23	(b) Contractual services			402.4	402.4
24	(c) Other			10,204.9	10,204.9
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average number of days for completing an initial disability					
2 claim					90
3 (b) Quality: Percent of initial disability determinations completed					
4 accurately					98.8%
5 Subtotal	[5,765.8]	[200.0]	[466.0]	[40,584.9]	47,016.7
6 GOVERNOR'S COMMISSION ON DISABILITY:					
7 (1) Governor's commission on disability:					
8 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
9 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
10 factors. The commission educates state administrators, legislators and the general public on the issues					
11 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
12 directives, building codes, disability technologies and disability culture so they can improve the					
13 quality of life of New Mexicans with disabilities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	675.3			222.4	897.7
17 (b) Contractual services	138.6			110.2	248.8
18 (c) Other	282.4	100.0		100.0	482.4
19 Performance measures:					
20 (a) Output: Number of meetings held to develop collaborative					
21 partnerships with other state agencies and private					
22 disability agencies to ensure that quality of life issues					
23 for New Mexicans with disabilities are being addressed					500
24 (b) Outcome: Percent of requested architectural plan reviews and site					
25 inspections completed					80%



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Brain injury advisory council:					
2 The purpose of the brain injury advisory council program is to provide guidance on the use and					
3 implementation of programs provided through the human services department's brain injury services fund so					
4 the department may align service delivery with needs identified by the brain injury community.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	67.8				67.8
8 (b) Contractual services	134.2				134.2
9 (c) Other	18.9				18.9
10 The general fund appropriation to the brain injury advisory council program of the governor's commission					
11 on disability in the contractual services category includes fifty thousand dollars (\$50,000) for a					
12 statewide concussion needs assessment and fifty thousand dollars (\$50,000) for the helmet distribution					
13 and safety program.					
14 Subtotal	[1,317.2]	[100.0]		[432.6]	1,849.8
15 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
16 (1) Developmental disabilities planning council:					
17 The purpose of the developmental disabilities planning council program is to provide and produce					
18 opportunities for persons with disabilities so they may realize their dreams and potential and become					
19 integrated members of society.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	444.5			156.4	600.9
23 (b) Contractual services	56.7			273.0	329.7
24 (c) Other	264.0		75.0	50.0	389.0
25 (2) Office of guardianship:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
2 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
3 guardianship services provided by contractors to maintain the dignity, safety and security of the					
4 indigent and incapacitated adults of the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	363.7				363.7
8 (b) Contractual services	3,994.7		550.0		4,544.7
9 (c) Other	88.3				88.3
10 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
11 remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal					
12 service funds/interagency transfers shall not revert to the general fund.					
13 Performance measures:					
14 (a) Outcome: Percent of protected persons properly served with the least					
15 restrictive means, as evidenced by an annual technical					
16 compliance audit					98%
17 Subtotal	[5,211.9]		[625.0]	[479.4]	6,316.3
18 MINERS' HOSPITAL OF NEW MEXICO:					
19 (1) Healthcare:					
20 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
21 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
22 they can maintain optimal health and quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		12,340.4		144.5	12,484.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		3,828.0		98.0	3,926.0
2 (c) Other		5,721.6		81.5	5,803.1
3 (d) Other financing uses			5,800.0		5,800.0
4 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
5 hospital of New Mexico in the other financing uses category includes five million eight hundred thousand					
6 dollars (\$5,800,000) from the miners' trust fund.					
7 Performance measures:					
8 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
9 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
10 days in the long-term care facility					<5%
11 (c) Quality: Percent of patients readmitted to the hospital within					
12 thirty days with the same or similar diagnosis					<5%
13 Subtotal		[21,890.0]	[5,800.0]	[324.0]	28,014.0
14 DEPARTMENT OF HEALTH:					
15 (1) Public health:					
16 The purpose of the public health program is to provide a coordinated system of community-based public					
17 health services focusing on disease prevention and health promotion to improve health status, reduce					
18 disparities and ensure timely access to quality, culturally competent health care.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	25,315.6	1,736.0	2,279.5	21,293.7	50,624.8
22 (b) Contractual services	22,500.1	4,099.0	10,474.4	10,388.6	47,462.1
23 (c) Other	16,695.7	26,486.2	248.6	43,224.7	86,655.2
24 (d) Other financing uses	551.2				551.2
25 Any unexpended balances in the public health program of the department of health in the contractual					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services category from appropriations made from the county-supported medicaid fund for the support of  
2 primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal  
3 year 2015 shall not revert.

4 The internal service funds/interagency transfers appropriations to the public health program of the  
5 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the  
6 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight  
7 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control  
8 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund  
9 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine  
10 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program  
11 fund for breast and cervical cancer screening.

12 The general fund appropriation to the public health program of the department of health in the  
13 contractual services category includes an additional five hundred thousand dollars (\$500,000) for school-  
14 based health centers, forty thousand dollars (\$40,000) for cancer aid and education community services,  
15 twenty-five thousand dollars (\$25,000) for coordinated cancer prevention, research and education  
16 services, including access to clinical trials in rural areas, one hundred fifty thousand dollars  
17 (\$150,000) for fetal alcohol syndrome prevention, one hundred thousand dollars (\$100,000) for community  
18 health needs assessments performed by county and tribal health councils, fifty thousand dollars (\$50,000)  
19 to provide low-income, at-risk children access to a youth dance program in partnership with school  
20 districts and sufficient funding to develop a statewide program for the management of chronic obstructive  
21 pulmonary disease.

22 Performance measures:

- 23 (a) Output: Percent of preschoolers (ages nineteen to thirty-five  
24 months) fully immunized 85%
- 25 (b) Quality: Percent of students using school-based health centers who

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					35%	
2	(c) Outcome:					
3						
4						
5					100%	
6	(2) Epidemiology and response:					
7	The purpose of the epidemiology and response program is to monitor health, provide health information,					
8	prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
9	prepare for health emergencies and provide emergency medical and vital registration services to New					
10	Mexicans.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,237.1	945.6	261.8	6,970.0	12,414.5
14	(b) Contractual services	682.9	207.5	119.1	3,217.6	4,227.1
15	(c) Other	3,532.6	349.1	58.9	2,559.7	6,500.3
16	The general fund appropriations to the epidemiology and response program of the department of health					
17	include one hundred thousand dollars (\$100,000) for a statewide community-based adult fall risk awareness					
18	and prevention program.					
19	Performance measures:					
20	(a) Outcome:					
21	Ratio of infant pertussis cases to total pertussis cases of					
22	all ages				1:15	
23	(3) Laboratory services:					
24	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
25	for policy development for tax-supported public health, environment and toxicology programs in the state					
	of New Mexico to provide timely identification of threats to the health of New Mexicans.					

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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	5,651.6	1,300.0	1,122.7	8,074.3
4	(b) Contractual services				
		135.9	37.2	17.7	190.8
5	(c) Other				
		2,601.2	1,194.1	998.3	4,793.6
6	Performance measures:				
7	(a) Efficiency: Percent of blood alcohol tests from				
8	driving-while-intoxicated cases completed and reported to				
9	law enforcement within fifteen business days				
					90%
10	(b) Efficiency: Percent of office of medical investigator cause-of-death				
11	toxicology cases that are completed and reported to the				
12	office of medical investigator within sixty business days				
					90%
13	(4) Facilities management:				
14	The purpose of the facilities management program is to provide oversight for department of health				
15	facilities that provide health and behavioral healthcare services, including mental health, substance				
16	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve				
17	as the safety net for the citizens of New Mexico.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	43,251.7	58,603.3	716.0	102,571.0
21	(b) Contractual services				
		4,690.3	6,001.6		10,691.9
22	(c) Other				
		11,038.1	11,955.6		22,993.7
23	Performance measures:				
24	(a) Output: Percent of staffed beds filled at all agency facilities				
					90%
25	(b) Explanatory: Percent of uncompensated care at all agency facilities				
					25%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of long-term care patients experiencing one or more					
2 falls with injury					3.3%
3 (5) Developmental disabilities support:					
4 The purpose of the developmental disabilities support program is to administer a statewide system of					
5 community-based services and support to improve the quality of life and increase the independence and					
6 interdependence of individuals with developmental disabilities and children with or at risk for					
7 developmental delay or disability and their families.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,650.9		5,732.9	466.4	11,850.2
11 (b) Contractual services	11,581.5	1,200.0	2,864.7	1,261.2	16,907.4
12 (c) Other	20,226.9		1,315.8	1,080.7	22,623.4
13 (d) Other financing uses	111,742.0				111,742.0
14 The general fund appropriation to the developmental disabilities support program of the department of					
15 health in the other financing uses category includes five hundred thousand dollars (\$500,000) for					
16 developmental disabilities medicaid waiver program provider rate increases, five hundred thousand dollars					
17 (\$500,000) for family, infant, toddler program provider rate increases, one hundred three million six					
18 hundred thousand dollars (\$103,600,000) for medicaid waiver services in local communities: one million					
19 two hundred sixty-one thousand five hundred dollars (\$1,261,500) for medically fragile services and one					
20 hundred two million three hundred thirty-eight thousand five hundred dollars (\$102,338,500) for services					
21 to the developmentally disabled.					
22 The general fund appropriation to the developmental disabilities support program of the department					
23 of health in the contractual services category includes an additional one hundred fifty thousand dollars					
24 (\$150,000) for evidence-based treatment practices for children with autism spectrum disorders and					
25 significant problem behaviors.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of adults receiving developmental disabilities day				
3		services who are engaged in community-integrated employment			35%	
4	(b) Efficiency:	Percent of developmental disabilities waiver applicants who				
5		have a service plan in place within ninety days of income				
6		and clinical eligibility determination			95%	
7	(c) Explanatory:	Number of individuals on the developmental disabilities				
8		waiver receiving services			4,725	
9	(d) Explanatory:	Number of individuals on the developmental disabilities				
10		waiver waiting list			6,100	
11	(6) Health certification, licensing and oversight:					
12	The purpose of the health certification, licensing and oversight program is to provide health facility					
13	licensing and certification surveys, community-based oversight and contract compliance surveys and a					
14	statewide incident management system so that people in New Mexico have access to quality health care and					
15	that vulnerable populations are safe from abuse, neglect and exploitation.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,729.7	1,171.3	3,126.9	1,968.1	9,996.0
19	(b) Contractual services	434.8	131.4	12.6	8.4	587.2
20	(c) Other	547.7	1,023.8	454.5	410.6	2,436.6
21	The general fund appropriation to the health certification, licensing and oversight program of the					
22	department of health in the contractual services category includes one hundred thousand dollars					
23	(\$100,000) to post consumer information reports on the department's website regarding safe staffing					
24	levels within hospitals' nursing units and to collaborate with hospitals regarding safe staffing within					
25	hospitals' nursing units.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Percent of abuse, neglect and exploitation incidents for				
3	community-based programs investigated within forty-five days 96%				
4	(7) Medical cannabis:				
5	The purpose of the medical cannabis program is to provide qualified patients with the means to legally				
6	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by				
7	debilitating medical conditions and their medical treatments and to regulate a system of production and				
8	distribution of medical cannabis to ensure an adequate supply.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	591.4			591.4
12	(b) Contractual services	90.1			90.1
13	(c) Other	83.5			83.5
14	(8) Administration:				
15	The purpose of the administration program is to provide leadership, policy development, information				
16	technology, administrative and legal support to the department of health so it achieves a high level of				
17	accountability and excellence in services provided to the people of New Mexico.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	5,170.4	444.5	4,281.9	9,896.8
21	(b) Contractual services	2,859.9	50.6	1,294.6	4,339.5
22	(c) Other	4,263.5	5.5	684.0	4,977.6
23	The general fund appropriation to the administration program of the department of health in the				
24	contractual services category includes an additional eighty thousand dollars (\$80,000) for sexual assault				
25	prevention and treatment services.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[307,091.3]	[117,262.8]	[28,269.2]	[101,248.9]	553,872.2
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Environmental health:					
4 The purpose of the environmental health program is to protect public health and the environment through					
5 specific programs that provide regulatory oversight over food service and food processing facilities,					
6 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
7 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
8 and oversight of the waste isolation pilot plant transportation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,379.9		11,033.3	1,880.0	17,293.2
12 (b) Contractual services	277.9		3,359.8	35.6	3,673.3
13 (c) Other	763.7		1,617.4	166.5	2,547.6
14 Performance measures:					
15 (a) Outcome: Percent of high-risk food-related violations corrected					
16 within the timeframes noted on the inspection report issued					
17 to permitted commercial food establishments					100%
18 (b) Output: Percent of public water systems surveyed to ensure					
19 compliance with drinking water regulations					96%
20 (c) Efficiency: Percent of public drinking water systems inspected within					
21 one week of confirmation of system problems that might					
22 acutely impact public health					100%
23 (d) Output: Percent of large quantity hazardous waste generators					
24 inspected					24%
25 (2) Resource protection:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
2 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
3 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
4 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
5 are conducted in a manner protective of public health and environmental quality.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,803.1		4,981.4	6,077.8	12,862.3
9 (b) Contractual services	650.0		266.7	3,811.1	4,727.8
10 (c) Other	137.5		827.4	1,134.9	2,099.8
11 (d) Other financing uses				100.0	100.0
12 Performance measures:					
13 (a) Output: Percent of groundwater discharge permitted facilities					
14 receiving annual field inspections and compliance					
15 evaluations					52%
16 (b) Outcome: Percent of permitted facilities where monitoring results					
17 demonstrate compliance with groundwater standards					72%
18 (c) Outcome: Percent of underground storage tank facilities in					
19 significant operational compliance with release prevention					
20 and release detection requirements of the petroleum storage					
21 tanks regulations					70%
22 (3) Environmental protection:					
23 The purpose of the environmental protection program is to regulate medical radiation and radiological					
24 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
25 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 healthy air and ensure every employee has safe and healthful working conditions.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,690.8		8,186.1	1,774.3	11,651.2
5 (b) Contractual services	38.1		557.4	430.8	1,026.3
6 (c) Other	285.7		1,264.9	375.0	1,925.6
7 Performance measures:					
8 (a) Outcome: Annual statewide greenhouse gas emissions					48.6MMt
9 (b) Outcome: Percent of permitted active solid waste facilities and					
10 infectious waste generators inspected that were found to be					
11 in substantial compliance with the New Mexico solid waste					
12 rules					85%
13 (c) Output: Percent of radiation-producing machine inspections					
14 completed within the timeframes identified in radiation					
15 control bureau policies					100%
16 (4) Resource management:					
17 The purpose of the resource management program is to provide overall leadership, administrative, legal					
18 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
19 effective manner so the public can receive the information it needs to hold the department accountable.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,912.5	27.5	2,832.7	1,685.6	6,458.3
23 (b) Contractual services	224.7	69.6	191.7	317.8	803.8
24 (c) Other	421.3	2.9	248.2	180.6	853.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of enforcement actions brought within one year of					
2 inspection or documentation of violation					96%
3 (5) Special revenue funds:					
4 Appropriations:					
5 (a) Contractual services		3,000.0			3,000.0
6 (b) Other		16,646.5			16,646.5
7 (c) Other financing uses		31,707.0			31,707.0
8 Subtotal	[12,585.2]	[51,453.5]	[35,367.0]	[17,970.0]	117,375.7
9 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
10 (1) Natural resource damage assessment and restoration:					
11 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
12 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	219.5	40.0			259.5
16 (b) Contractual services	7.9	1,984.3			1,992.2
17 (c) Other	44.6				44.6
18 Performance measures:					
19 (a) Outcome: Number of acres of habitat restoration					750
20 (b) Outcome: Number of acre-feet of water conserved through restoration					750
21 Subtotal	[272.0]	[2,024.3]			2,296.3
22 VETERANS' SERVICES DEPARTMENT:					
23 (1) Veterans' services:					
24 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
25 and the governor to provide information and assistance to veterans and their eligible dependents to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 obtain the benefits to which they are entitled to improve their quality of life.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,065.5			249.7	2,315.2
5 (b) Contractual services	982.7			11.5	994.2
6 (c) Other	280.7	71.9		56.8	409.4
7 The general fund appropriation to the veterans' services program of the veterans' services department in					
8 the contractual services category includes fifty thousand dollars (\$50,000) for services for low-income					
9 women veterans with children and an additional fifty thousand dollars (\$50,000) to provide military					
10 honors at the funerals of veterans.					
11 The general fund appropriation to the veterans' services program of the veterans' services					
12 department in the other category includes thirty thousand dollars (\$30,000) for a combat veterans'					
13 scholarship program.					
14 Performance measures:					
15 (a) Output: Number of veterans served by veterans' services department					
16 field offices					36,000
17 (b) Output: Number of homeless veterans provided overnight shelter for					
18 a period of two weeks or more					160
19 (c) Output: Compensation received by New Mexico veterans as a result of					
20 the department's contracts with veterans' organizations, in					
21 millions					\$140
22 (d) Output: Number of property tax waiver and exemption certificates					
23 issued to New Mexico veterans					8,000
24 Subtotal	[3,328.9]	[71.9]		[318.0]	3,718.8
25 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Juvenile justice facilities:					
2 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
3 committed to the department, including medical, educational, mental health and other services that will					
4 support their rehabilitation.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	51,098.7	2,764.3	565.6	34.2	54,462.8
8 (b) Contractual services	10,036.8		509.4	1,000.4	11,546.6
9 (c) Other	6,320.2		316.1	25.8	6,662.1
10 The general fund appropriation to the juvenile justice facilities program of the children, youth and					
11 families department in the personal services and employee benefits category includes nine hundred sixty-					
12 nine thousand dollars (\$969,000) to continue the three percent salary increase for designated frontline					
13 employees initiated in fiscal year 2014 from vacancy savings.					
14 Performance measures:					
15 (a) Outcome:					
16 Percent of clients who successfully complete formal probation					70%
17 (b) Outcome:					
18 Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury					1.5%
19 (c) Outcome:					
20 Percent of clients recommitted to a children, youth and families department facility within two years of discharge					
21 from facilities					9%
22 (d) Outcome:					
23 Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two					
24 years after discharge from a juvenile justice facility					6%
25 (e) Output:					
Number of physical assaults in juvenile justice facilities					<260

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Protective services:					
2 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
3 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
4 families to ensure their safety and well-being.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	39,587.4		1,200.0	10,745.5	51,532.9
8 (b) Contractual services	12,073.1	822.4	79.4	9,726.4	22,701.3
9 (c) Other	25,072.2	1,950.0	200.0	27,621.6	54,843.8
10 (d) Other financing uses				2,738.5	2,738.5
11 The general fund appropriation to the protective services program of the children, youth and families					
12 department in the personal services and employee benefits category includes six hundred thirty-six					
13 thousand nine hundred dollars (\$636,900) to continue the three percent salary increase for designated					
14 frontline employees initiated in fiscal year 2014 from vacancy savings.					
15 The general fund appropriation to the protective services program of the children, youth and					
16 families department in the contractual services category includes one hundred thousand dollars (\$100,000)					
17 for child advocacy services in Curry county, and an additional one hundred thousand dollars (\$100,000)					
18 for supportive housing and behavioral health services for pregnant and parenting teens in Lea county.					
19 The general fund appropriations to the protective services program of the children, youth and					
20 families department include an additional five hundred thousand dollars (\$500,000) for domestic violence					
21 programs and include sufficient funding to assess the feasibility of providing mental health services					
22 billed through medicaid and to develop the billing infrastructure if medicaid billing for mental health					
23 services is found feasible.					
24 The internal service funds/interagency transfers appropriations to the protective services program					
25 of the children, youth and families department include two hundred thousand dollars (\$200,000) from the					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal temporary assistance for needy families block grant for a pilot supportive housing project to					
2 provide permanent housing and supportive services for families that lack adequate housing or struggle					
3 with substance abuse or mental health issues and have children who have been identified as victims of					
4 child abuse or neglect.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of adult victims or survivors receiving domestic					
8 violence services who have an individualized safety plan					93%
9 (b) Outcome:					
10 Percent of children who are not the subject of					
11 substantiated maltreatment within six months of a prior					
12 determination of substantiated maltreatment					93%
13 (c) Output:					
14 Percent of children who are not the subject of					
15 substantiated maltreatment while in foster care					99.7%
16 (3) Early childhood services:					
17 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
18 early childhood education and training to enhance the physical, social and emotional growth and					
19 development of children.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,199.8			4,922.3	8,122.1
23 (b) Contractual services	22,660.6		13,313.5	4,701.1	40,675.2
24 (c) Other	34,832.2	750.0	32,729.4	75,822.7	144,134.3
25 The internal service funds/interagency transfers appropriations to the early childhood services program					
of the children, youth and families department include thirty million five hundred twenty-seven thousand					
five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant					
for childcare programs, two million dollars (\$2,000,000) for home visiting and six million one hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$6,100,000) for prekindergarten.

2 The general fund appropriations to the early childhood services program of the children, youth and  
3 families department include two million dollars (\$2,000,000) to pilot extended-day prekindergarten, an  
4 additional six hundred thousand dollars (\$600,000), including three hundred thousand dollars (\$300,000)  
5 for training, technical assistance and professional development for childcare assistance programs and  
6 three hundred thousand dollars (\$300,000) for statewide childcare teacher education, retention and  
7 compensation, four hundred fifty thousand dollars (\$450,000) for high-quality early childhood development  
8 center planning grants and an additional two million five hundred thousand dollars (\$2,500,000) for home-  
9 visiting programs.

10 The general fund appropriation to the early childhood services program of the children, youth and  
11 families department in the contractual services category includes twenty-five thousand dollars (\$25,000)  
12 for evidence-based home visiting services in northern New Mexico and fifty thousand dollars (\$50,000) to  
13 improve and expand early childhood education programs in Anton Chico in Guadalupe county.

14 Performance measures:

15 (a) Outcome:	Percent of children receiving state subsidy in stars/aim	
16	high programs level three through five or with national	
17	accreditation	35%
18 (b) Outcome:	Percent of licensed childcare providers participating in	
19	stars/aim high levels three through five or with national	
20	accreditations	30%
21 (c) Outcome:	Percent of children in state-funded prekindergarten showing	
22	measurable progress on the preschool readiness kindergarten	
23	tool	92%

24 (4) Program support:

25 The purpose of program support is to provide the direct services divisions with functional and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administrative support so they may provide client services consistent with the department's mission and					
2 also support the development and professionalism of employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	8,831.7			3,168.3	12,000.0
6 (b) Contractual services	1,548.1		71.5	314.1	1,933.7
7 (c) Other	2,738.8			2,063.6	4,802.4
8 Performance measures:					
9 (a) Outcome: Turnover rate for youth care specialists					15%
10 (b) Efficiency: Average number of days to fill positions from the					
11 advertisement close date to candidate start date					65
12 (5) Behavioral health services:					
13 The purpose of the behavioral health services program is to provide coordination and management of					
14 behavioral health policy, programs and services for children.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,166.3		285.7		2,452.0
18 (b) Contractual services	10,156.3		426.3		10,582.6
19 (c) Other	557.3				557.3
20 The general fund appropriation to the behavioral health services program of the children, youth and					
21 families department in the contractual services category includes ten thousand dollars (\$10,000) for					
22 equine-assisted therapy services for children of San Miguel county armed services veterans.					
23 Performance measures:					
24 (a) Outcome: Percent of youth hospitalized for treatment of selected					
25 mental health disorders who receive a follow-up with a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					50%	
3	(b) Outcome:					
4						
5					50%	
6	Subtotal	[230,879.5]	[6,286.7]	[49,696.9]	[142,884.5]	429,747.6
7	TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,646,699.5	323,620.4	282,491.4	4,914,629.7	7,167,441.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PAROLE BOARD:					
2 (1) Adult parole:					
3 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
4 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	347.6				347.6
8 (b) Contractual services	7.7				7.7
9 (c) Other	134.5				134.5
10 Performance measures:					
11 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
12 parolee's return to the corrections department					95%
13 (b) Outcome: Percent of parole certificates issued within ten days of					
14 hearing or ten days of receiving all relevant information					
15 needed					95%
16 Subtotal	[489.8]				489.8
17 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
18 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
19 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
20 community.					
21 Appropriations:					
22 (a) Contractual services	5.0				5.0
23 (b) Other	10.0				10.0
24 Subtotal	[15.0]				15.0
25 CORRECTIONS DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Inmate management and control:  
 2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally  
 3 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This  
 4 includes quality hiring and in-service training of correctional officers, protecting the public from  
 5 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent  
 6 possible within budgetary resources.

7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	91,906.4	12,525.7	113.7	143.5	104,689.3
10	(b) Contractual services	44,379.9		36.0		44,415.9
11	(c) Other	98,514.2	1,105.2	83.4	27.7	99,730.5

12 The general fund appropriations to the inmate management and control program of the corrections  
 13 department in the contractual services and other categories include an additional one million five  
 14 hundred seven thousand dollars (\$1,507,000) to expand education services for inmates in prison.

15 The general fund appropriation to the inmate management and control program of the New Mexico  
 16 corrections department in the personal services and employee benefits category includes two million one  
 17 hundred three thousand eight hundred dollars (\$2,103,800) to continue the three percent salary increase  
 18 for correctional officers initiated in fiscal year 2014 from vacancy savings.

19	Performance measures:				
20	(a) Outcome:	Percent of prisoners reincarcerated back into the			
21		corrections department within thirty-six months due to			
22		technical parole violations			20%
23	(b) Output:	Percent of eligible inmates who earn a general equivalency			
24		diploma			95%
25	(c) Outcome:	Percent of prisoners reincarcerated back into the			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	59.4				59.4
2 (c) Other	11,700.2	1,575.7			13,275.9
3 The general fund appropriations to the community offender management program of the corrections					
4 department in the contractual services and other categories include an additional one million five					
5 hundred thousand dollars (\$1,500,000) to expand community-based employment, training and educational					
6 services; for evidence-based community behavioral health services and wrap-around services and to expand					
7 drug court services in the second judicial district court.					
8 The general fund appropriation to the community offender management program of the New Mexico					
9 corrections department in the personal services and employee benefits category includes six hundred					
10 sixty-seven thousand six hundred dollars (\$667,600) to continue the three percent salary increases for					
11 probation and parole officers initiated in fiscal year 2014 from vacancy savings.					
12 Performance measures:					
13 (a) Outcome: Percent of out-of-office contacts per month with offenders					
14 on high and extreme supervision on standard caseloads					92%
15 (b) Output: Percent of male offenders who complete the residential					
16 treatment center program					80%
17 (4) Program support:					
18 The purpose of program support is to provide quality administrative support and oversight to the					
19 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
20 effective management information system services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	10,203.2	184.0			10,387.2
24 (b) Contractual services	652.6	412.1			1,064.7
25 (c) Other	2,166.0	170.5	249.8		2,586.3



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent turnover of probation and parole officers			10%
3	(b) Outcome:	Percent turnover of correctional officers in public			
4		facilities			10%
5	Subtotal	[278,300.6]	[21,052.8]	[482.9]	[171.2] 300,007.5
6	CRIME VICTIMS REPARATION COMMISSION:				
7	(1) Victim compensation:				
8	The purpose of the victim compensation program is to provide financial assistance and information to				
9	victims of violent crime in New Mexico so they can receive services to restore their lives.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			947.1 947.1
13	(b)	Contractual services			214.4 214.4
14	(c)	Other			707.2 579.5 1,286.7
15	Performance measures:				
16	(a) Efficiency:	Average number of days to process applications			<105
17	(b) Outcome:	Percent of victims receiving direct advocacy			90%
18	(2) Federal grant administration:				
19	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
20	providers and public agencies so they can provide services to victims of crime.				
21	Appropriations:				
22	(a)	Personal services and			
23		employee benefits			255.2 255.2
24	(b)	Contractual services			28.0 28.0
25	(c)	Other			4,192.7 4,192.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				800.0	800.0
2 Performance measures:					
3 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
4 via desk audits					85%
5 (b) Outcome: Percent increase in the number of services provided to					
6 victims of crime by grant sub-recipients					2%
7 Subtotal	[1,868.7]	[579.5]		[5,275.9]	7,724.1
8 DEPARTMENT OF PUBLIC SAFETY:					
9 (1) Law enforcement:					
10 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
11 to the public and ensure a safer state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	56,583.8	3,368.1		1,049.9	61,001.8
15 (b) Contractual services	1,494.5	597.2		530.0	2,621.7
16 (c) Other	17,203.0	5,838.6		589.4	23,631.0
17 (d) Other financing uses			4,805.0		4,805.0
18 The general fund appropriation to the law enforcement program of the department of public safety in the					
19 other category includes an additional ten thousand dollars (\$10,000) to purchase gun locks for the safe					
20 storage of guns.					
21 Performance measures:					
22 (a) Output: Number of licensed alcohol premises inspections conducted					
23 per agent assigned to alcohol enforcement duties					150
24 (b) Output: Number of driving-while-intoxicated checkpoints and					
25 saturation patrols conducted					1,175

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of data-driven crime and traffic initiatives					
2 conducted					500
3 (2) Motor transportation:					
4 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
5 vehicle enforcement services to the public and ensure a safer state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	11,821.3	890.3	1,219.3	2,999.4	16,930.3
9 (b) Contractual services	562.7	300.0		1,383.0	2,245.7
10 (c) Other	3,886.6	189.2	46.6	647.1	4,769.5
11 The internal service funds/interagency transfers appropriations to the motor transportation program of					
12 the department of public safety include one million two hundred sixty-five thousand nine hundred dollars					
13 (\$1,265,900) from the weight distance tax identification permit fund.					
14 Any unexpended balances in the motor transportation program of the department of public safety					
15 remaining at the end of fiscal year 2015 from appropriations made from the weight distance tax					
16 identification permit fund shall revert to the weight distance tax identification permit fund.					
17 Performance measures:					
18 (a) Output: Number of commercial motor vehicle citations issued					30,000
19 (b) Output: Number of commercial motor vehicle safety inspections					90,000
20 (3) 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	6,260.3	1,542.2	563.1	8,365.6
2	(b) Contractual services	417.8	616.5	300.0	1,334.3
3	(c) Other	1,983.8	1,397.5	525.7	3,907.0
4	(d) Other financing uses			2,000.0	2,000.0
5	The general fund appropriation to the statewide law enforcement support program of the department of				
6	public safety in the other costs category includes two hundred fifty thousand dollars (\$250,000) for the				
7	DNA crime lab in Albuquerque.				
8	(4) Program support:				
9	The purpose of program support is to manage the agency's financial resources, assist in attracting and				
10	retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	3,554.2	96.8	431.3	4,082.3
14	(b) Contractual services	134.8	5.0		139.8
15	(c) Other	1,016.9	6.6	2,573.5	3,597.0
16	Subtotal	[104,919.7]	[14,739.6]	[8,179.3]	[11,592.4]
17	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:				
18	(1) Homeland security and emergency management program:				
19	The purpose of the homeland security and emergency management program is to provide for and coordinate an				
20	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,				
21	branches and levels of government for the citizens of New Mexico.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,647.4	77.1	2,984.4	4,708.9
25	(b) Contractual services	78.8		1,338.6	1,417.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	775.4	110.0	80.0	34,095.6	35,061.0
2 Performance measures:					
3 (a) Output: Number of working days between expenditure of federal funds					
4 and request for reimbursement from federal treasury					15
5 (b) Output: Number of prior-year audit findings resolved					2
6 Subtotal	[2,501.6]	[110.0]	[157.1]	[38,418.6]	41,187.3
7 TOTAL PUBLIC SAFETY	395,139.1	36,563.3	8,819.3	67,456.5	507,978.2

**H. TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

(a) Personal services and employee benefits		22,646.7		3,715.6	26,362.3
(b) Contractual services		83,460.2		249,047.9	332,508.1
(c) Other		82,140.7		152,849.0	234,989.7

The other state funds appropriations to the programs and infrastructure program of the department of transportation include five million dollars (\$5,000,000) for maintenance, reconstruction and related construction costs of state-managed highways.

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2015 as an annual administrative fee for issuing state transportation bonds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local  
2 transportation infrastructure fund.

3 The state transportation commission shall report to the legislature and the legislative finance  
4 committee the progress of publishing a fee schedule to reflect fair market value and charging and  
5 collecting fees pursuant to the fee schedule from a utility that places equipment along, across, over or  
6 under public highways over which the state transportation commission or department controls the rights-  
7 of-way.

8 Performance measures:

9	(a) Explanatory:	Annual number of riders on park and ride			>300,000
10	(b) Explanatory:	Annual number of riders on the rail runner, in millions			>1.2
11	(c) Outcome:	Number of traffic fatalities			<345
12	(d) Outcome:	Number of alcohol-related traffic fatalities			<130
13	(e) Outcome:	Number of non-alcohol-related traffic fatalities			<215
14	(f) Outcome:	Number of crashes in established safety corridors			<600
15	(g) Outcome:	Percent of projects in production let as scheduled			>73%
16	(h) Quality:	Percent of final cost-over-bid amount (less gross receipts			
17		tax) on highway construction projects			<3%
18	(i) Outcome:	Percent of bridges in fair condition or better (based on			
19		deck area)			>75%

20 (2) Transportation and highway operations:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		93,123.9		3,000.0	96,123.9
3 (b) Contractual services		52,603.6			52,603.6
4 (c) Other		76,710.7			76,710.7
5 Performance measures:					
6 (a) Output: Number of statewide pavement preservation lane miles					>2,750
7 (b) Outcome: Percent of non-interstate lane miles rated good					>85%
8 (c) Output: Number of damage claims submitted each year					<20
9 (d) Outcome: Percent of non-national highway system lane miles rated good					>80%
10 (e) Outcome: Number of combined systemwide non-interstate miles in					
11 deficient condition					<3,000
12 (3) Program support:					
13 The purpose of program support is to provide management and administration of financial and human					
14 resources, custody and maintenance of information and property and the management of construction and					
15 maintenance projects.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		26,499.1			26,499.1
19 (b) Contractual services		4,035.4			4,035.4
20 (c) Other		12,241.6			12,241.6
21 Performance measures:					
22 (a) Quality: Number of external audit findings					<6
23 (b) Quality: Percent of prior-year audit findings resolved					>80%
24 (c) Outcome: Vacancy rate in all programs					<11%
25 Subtotal		[453,461.9]		[408,612.5]	862,074.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL TRANSPORTATION		453,461.9		408,612.5	862,074.4
2		<b>I. OTHER EDUCATION</b>			
3 PUBLIC EDUCATION DEPARTMENT:					
4 The purpose of the public education department is to provide a public education to all students. The					
5 secretary of public education is responsible to the governor for the operation of the department. It is					
6 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
7 with which the secretary or the department is charged. To do this, the department is focusing on					
8 leadership and support, productivity, building capacity, accountability, communication and fiscal					
9 responsibility.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	9,857.6	2,323.4	36.0	7,008.9	19,225.9
13 (b) Contractual services	1,100.2	828.3		19,993.5	21,922.0
14 (c) Other	862.0	656.3		992.1	2,510.4
15 The general fund appropriations to the public education department include seven hundred fifty thousand					
16 dollars (\$750,000) for operating and maintaining the operating budget management system and student					
17 teacher accountability reporting system contingent on the public education department granting access to					
18 these systems to the legislative finance committee and the legislative education study committee.					
19 Performance measures:					
20 (a) Outcome: Average processing time for school district federal budget					
21 adjustment requests processed, in days					14
22 (b) Outcome: Percent change from the preliminary unit value to the final					
23 unit value					<2%
24 (c) Explanatory: Number of eligible children served in state-funded					
25 prekindergarten					TBD



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Number of elementary schools participating in the					
2 state-funded elementary school breakfast program					TBD
3 Subtotal	[11,819.8]	[3,808.0]	[36.0]	[27,994.5]	43,658.3
4 REGIONAL EDUCATION COOPERATIVES:					
5 Appropriations:					
6 (a) Northwest:		670.0			670.0
7 (b) Northeast:		400.0		1,410.0	1,810.0
8 (c) Lea county:		530.0		360.0	890.0
9 (d) Pecos valley:		1,500.0		590.0	2,090.0
10 (e) Southwest:		1,270.0			1,270.0
11 (f) Central:		2,230.0		410.0	2,640.0
12 (g) High plains:		2,660.0		350.0	3,010.0
13 (h) Clovis:		1,160.0		28.0	1,188.0
14 (i) Ruidoso:		3,430.0		1,180.0	4,610.0
15 Subtotal		[13,850.0]		[4,328.0]	18,178.0
16 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
17 Appropriations:					
18 (a) Teacher mentorship	25.0				25.0
19 (b) Breakfast for elementary					
20 students	1,924.6				1,924.6
21 (c) After school and summer					
22 enrichment programs	1,100.0				1,100.0
23 (d) Regional education					
24 cooperatives operations	938.2				938.2
25 (e) Prekindergarten program	19,289.6				19,289.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Graduation, reality and dual					
2 -role skills program	200.0				200.0
3 (g) New Mexico cyber academy	890.0				890.0
4 (h) Mock trials program	112.1				112.1
5 (i) New Mexico grown fresh fruits					
6 and vegetables	240.0				240.0
7 (j) K-3 plus	21,281.5				21,281.5
8 (k) Advanced placement	750.0				750.0
9 (l) Early reading initiative	14,500.0				14,500.0
10 (m) Teaching support for					
11 low-income students	500.0				500.0
12 (n) Science, technology,					
13 engineering and math					
14 initiative	2,000.0				2,000.0
15 (o) School leader preparation	3,000.0				3,000.0
16 (p) Teacher and administrator					
17 evaluation system	5,000.0				5,000.0
18 (q) Parent advocacy project	100.0				100.0
19 (r) Tibbetts middle school,					
20 Farmington municipal schools	100.0				100.0
21 (s) Reading support in Dona Ana					
22 county	25.0				25.0
23 (t) School teacher preparation	1,650.0				1,650.0
24 (u) Parent portal	1,200.0				1,200.0
25 (v) Teacher and school leader					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund appropriation to the public education department for the prekindergarten program includes no more  
2 than one million five hundred thousand dollars (\$1,500,000) for administrative and program support and no  
3 less than seventeen million seven hundred eighty-nine thousand six hundred dollars (\$17,789,600) to fund  
4 direct student participation. Of the seventeen million seven hundred eighty-nine thousand six hundred  
5 dollars (\$17,789,600) for direct student participation, the public education department shall establish  
6 an extended-day prekindergarten pilot program during the 2014-2015 school year and may allocate up to one  
7 million five hundred thousand dollars (\$1,500,000) of the appropriation for this purpose.

8 The general fund appropriation to the k-3 plus fund of the public education department includes  
9 twenty-one million two hundred eighty-one thousand five hundred dollars (\$21,281,500) for the k-3 plus  
10 program. In setting the reimbursement amount for the summer 2014 k-3 plus program, the secretary of  
11 public education shall use the final unit value set for school year 2013-2014 as the basis for funding  
12 June, July and August 2014 k-3 plus programs.

13 The general fund appropriation to the public school reading proficiency fund of the public  
14 education department includes fourteen million five hundred thousand dollars (\$14,500,000) for the early  
15 reading initiative. Notwithstanding the provisions of Section 22-8-43 NMSA 1978 or other substantive  
16 law, the general fund appropriation may be used to support reading intervention for kindergarten through  
17 third-grade students, including funding reading coaches, interventionists, statewide professional  
18 development, the purchase of evidence-based reading material and the purchase of a formative reading  
19 assessment for kindergarten through third-grade students.

20 The general fund appropriation to the public education department includes five hundred thousand  
21 dollars (\$500,000) for a nonprofit organization with the primary purpose of recruiting recent college  
22 graduates and professionals who have a record of demonstrated achievement to teach in low-income urban  
23 and rural public schools to provide teaching support in schools with at least sixty percent of the  
24 enrolled students eligible for free or reduced-fee lunch, with a priority for schools with eighty-five  
25 percent or more of the students enrolled in the school eligible for free or reduced-fee lunch. The public

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education department shall enter into a contract with a nonprofit organization no later than September 1,  
2 2014.

3 The general fund appropriation to the public education department of two million dollars  
4 (\$2,000,000) for the science, technology, engineering and mathematics initiative includes five hundred  
5 thousand dollars (\$500,000) for professional development for mathematics and science teachers statewide.

6 The general fund appropriation to the public education department includes one hundred thousand  
7 dollars (\$100,000) to establish a parent advocacy project to enhance parent support of failing students  
8 in Albuquerque public schools.

9 The general fund appropriation to the public education department includes one hundred thousand  
10 dollars (\$100,000) for Tibbetts middle school in Farmington, including fifty thousand dollars (\$50,000)  
11 for the Tibbetts middle school library and fifty thousand dollars (\$50,000) for programs for Native  
12 American students at Tibbetts middle school.

13 The general fund appropriation to the public education department includes twenty-five thousand  
14 dollars (\$25,000) for a nonprofit corporation in Dona Ana county to provide reading support that focuses  
15 its efforts on building self-reliance for low-income New Mexicans through reading support to low-income,  
16 bilingual and Spanish speaking families with children between the ages of three and five.

17 Except for money in the appropriations in Subparagraphs (v) through (x) that is for use by the  
18 public education department to provide services or support, the general fund appropriations in  
19 Subparagraphs (v) through (x) are contingent on the appropriations being distributed by the department to  
20 school districts and charter schools based on proposals submitted by the school districts and charter  
21 schools and approved by the department. The department shall report to the department of finance and  
22 administration, the legislative education study committee and the legislative finance committee by July  
23 1, 2014 on a plan for proposed funding for various programs contained in those subparagraphs and shall  
24 provide a final report of proposals funded, distributions and outcomes by September 1, 2015.

25 The appropriation in Subparagraph (v) is contingent on the public education department using the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation for the following (1) teacher and school leader preparation programs and (2) supports for					
2 teacher and school administrator training, preparation, recruitment and retention. School districts with					
3 established collective bargaining units may utilize the appropriation in any compensation initiative					
4 implemented by the department, subject to collective bargaining. School districts that do not have					
5 established collective bargaining units shall not be required to collectively bargain in order to					
6 participate in any compensation initiative implemented by the department with this appropriation.					
7 The general fund appropriation to the public education department in Subparagraph (w) includes one					
8 hundred thousand dollars (\$100,000) for the early college high school program at Mesa Vista consolidated					
9 school district and Penasco independent school district.					
10 Any unexpended balances in the special appropriations to the public education department remaining					
11 at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general					
12 fund.					
13 Subtotal	[95,485.0]				95,485.0
14 PUBLIC SCHOOL FACILITIES AUTHORITY:					
15 The purpose of the public school facilities oversight program is to oversee public school facilities in					
16 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
17 state funds and to ensure adequacy of all facilities in accordance with public education department					
18 approved educational programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		4,394.5			4,394.5
22 (b) Contractual services		179.5			179.5
23 (c) Other		1,231.4			1,231.4
24 Performance measures:					
25 (a) Outcome: Percent of projects meeting all contingencies completed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					TBD
4					
5					TBD
6	Subtotal		[5,805.4]		5,805.4
7	TOTAL OTHER EDUCATION	107,304.8	23,463.4	36.0	32,322.5
8					163,126.7

**J. HIGHER EDUCATION**

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

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2015 shall not revert to the general fund.

The general fund appropriation to all institutional instruction and general purpose appropriations in this subsection includes sufficient funding to reward programs and faculty and staff efforts resulting in improved student performance.

**HIGHER EDUCATION DEPARTMENT:**

**(1) Policy development and institutional financial oversight:**

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

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,784.2	262.0		1,142.0	4,188.2
4 (b) Contractual services	305.3	40.0		1,776.0	2,121.3
5 (c) Other	8,827.6	16.6	277.3	7,629.2	16,750.7
6 (d) Other financing uses			138.6		138.6
7 Any unexpended balances in the policy development and institutional financial oversight program of the					
8 higher education department remaining at the end of fiscal year 2015 from appropriations made from the					
9 general fund shall revert to the general fund.					
10 The general fund appropriation to the policy development and institutional financial oversight					
11 program of the higher education department in the other category includes an additional five hundred					
12 thousand one hundred dollars (\$500,100) for the high skills program.					
13 The higher education department shall work with the department of finance and administration, the					
14 legislative finance committee and institutions to recommend revisions to the instruction and general					
15 purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including methods for calculating					
16 compensation and retirement fund contributions, evaluating the state and local government revenues credit					
17 and values of statewide and mission-specific performance measures. The department shall submit these					
18 recommendations to the legislature no later than September 1, 2014.					
19 Performance measures:					
20 (a) Efficiency: Percent of properly completed capital infrastructure draws					
21 released to the state board of finance within thirty days					
22 of receipt from the institutions					100%
23 (b) Output: Percent of capital projects evaluations and audits					
24 performed to ensure institutional accountability and					
25 responsibility					25%



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Student financial aid:					
2 The purpose of the student financial aid program is to provide access, affordability and opportunities					
3 for success in higher education to students and their families so that all New Mexicans may benefit from					
4 postsecondary education and training beyond high school.					
5 Appropriations:					
6 (a) Contractual services	53.5				53.5
7 (b) Other	23,368.3	4,559.3	49,872.2	250.0	78,049.8
8 (c) Other financing uses		7,322.1			7,322.1
9 Performance measures:					
10 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
11 from college after the ninth semester					75%
12 (b) Outcome: Percent of students who received state loan-for-service					
13 funding who provided service after graduation					92%
14 Subtotal	[35,338.9]	[12,200.0]	[50,288.1]	[10,797.2]	108,624.2
15 UNIVERSITY OF NEW MEXICO:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	187,498.7	192,514.0		5,202.0	385,214.7
23 (b) Other		181,295.0		150,503.0	331,798.0
24 (c) Athletics	2,844.6	31,960.0		31.0	34,835.6
25 (d) Educational television	1,172.3	6,868.0		53.0	8,093.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of first-time, full-time, degree-seeking freshmen				
3	completing an academic program within six years				49%
4	(b) Output: Total number of baccalaureate degrees				
5	(2) Gallup 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	9,208.7	6,277.4	684.3	16,170.4
13	(b) Other				
14	(c) Nurse expansion	209.8	1,631.9	22.1	1,654.0
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				10%
20	(b) Output: Number of students enrolled in the adult basic education				
21	program				386
22	(3) Los Alamos branch:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
25	the skills to be competitive in the new economy and are able to participate in lifelong learning				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	1,888.6	1,811.5		132.6	3,832.7
5 (b) Other		570.2		245.8	816.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8	certificate-seeking community college students who complete				
9	the program within one hundred fifty percent of normal time				
10	to completion				60%
11 (b) Output:	Number of students enrolled in the adult basic education				
12	program				415
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	5,492.8	5,215.8		2,197.8	12,906.4
21 (b) Other		1,648.1		890.8	2,538.9
22 (c) Nurse expansion	170.3				170.3
23 The general fund appropriation to the nurse expansion program of the Valencia branch of the university of					
24 New Mexico includes sufficient funding to expand program capacity by an additional sixteen students in					
25 fiscal year 2015.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
3	certificate-seeking community college students who complete					
4	the program within one hundred fifty percent of normal time					
5	to completion					10%
6	(b) Output: Number of students enrolled in the adult basic education					
7	program					1,300
8	(5) Taos 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	3,468.0	4,068.3	428.4	7,964.7	
16	(b) Other		920.9		920.9	
17	(c) Nurse expansion	244.6			244.6	
18	The general fund appropriation to the nurse expansion program of the Taos branch of the university of New					
19	Mexico includes sufficient funding to expand program capacity by an additional sixteen students in fiscal					
20	year 2015.					
21	Performance measures:					
22	(a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
23	certificate-seeking community college students who complete					
24	the program within one hundred fifty percent of normal time					
25	to completion					20%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of students enrolled in the adult basic education					
2 program					275
3 (6) Research and public service projects:					
4 Appropriations:					
5 (a) High school debate					
6 preparations	50.0				50.0
7 (b) Design planning assistance					
8 community collaborative/Native					
9 American engagement	150.0				150.0
10 (c) Judicial selection	22.9				22.9
11 (d) Southwest research center	1,128.3				1,128.3
12 (e) Substance abuse program	137.1				137.1
13 (f) Resource geographic					
14 information system	65.7				65.7
15 (g) Southwest Indian law					
16 clinic	208.2				208.2
17 (h) Geospatial and population					
18 studies/bureau of business					
19 and economic research	380.4				380.4
20 (i) New Mexico historical					
21 review	47.7				47.7
22 (j) Ibero-American education	90.0				90.0
23 (k) Manufacturing engineering					
24 program	558.8				558.8
25 (l) Wildlife law education	95.8				95.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Morrissey hall programs	47.6				47.6
2 (n) Disabled student services	192.4				192.4
3 (o) Minority student services	966.0				966.0
4 (p) Community-based education	515.4				515.4
5 (q) Corrine Wolfe children's law center	170.9				170.9
6 (r) Utton transboundary resources center	343.8				343.8
7 (s) Drought study consortium	100.0				100.0
8 (t) International studies institute	50.0				50.0
9 (u) Student mentoring program	289.3				289.3
10 (v) Land grant studies	131.9				131.9
11 (w) Small business innovation and research outreach program	225.0				225.0
12 (x) College degree mapping	100.0				100.0
13 (7) Health sciences center:					
14 The purpose of the instruction and general program at the university of New Mexico health sciences center					
15 is to provide educational, clinical and research support for the advancement of health of all New					
16 Mexicans.					
17 Appropriations:					
18 (a) Instruction and general purposes	61,788.3	58,776.7		5,295.4	125,860.4
19 (b) Other		286,448.3		79,438.9	365,887.2
20 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of post-baccalaureate degrees awarded					320
2 (b) Output: Number of university of New Mexico cancer research and					
3 treatment center clinical trials					400
4 (8) Health sciences center research and public service projects:					
5 Appropriations:					
6 (a) Institute for indigenous					
7 knowledge and development	150.0				150.0
8 (b) Native American suicide					
9 prevention	100.0	6.2			106.2
10 (c) Office of medical					
11 investigator	4,974.4	2,770.9		3.1	7,748.4
12 (d) Children's psychiatric					
13 hospital	7,073.2	13,176.3			20,249.5
14 (e) Carrie Tingley hospital	5,133.2	13,543.4			18,676.6
15 (f) Out-of-county indigent					
16 fund	664.4				664.4
17 (g) Newborn intensive care	3,305.5	2,105.7		157.2	5,568.4
18 (h) Pediatric oncology	1,289.4	331.3			1,620.7
19 (i) Internal medicine					
20 residencies	535.0				535.0
21 (j) Poison and drug information					
22 center	1,534.8	602.1		31.9	2,168.8
23 (k) Cancer center	2,673.9	4,627.9		10,869.4	18,171.2
24 (l) Genomics, biocomputing and					
25 environmental health research		999.4			999.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Trauma specialty education		261.4			261.4
2 (n) Pediatrics specialty					
3 education		261.4			261.4
4 (o) Native American health					
5 center	272.7	23.4			296.1
6 (p) Hepatitis community health					
7 outcomes	1,987.5	165.0			2,152.5
8 (q) Nurse expansion	1,106.3				1,106.3
9 (r) Graduate nurse education	1,655.3				1,655.3
10 (s) Psychiatry residencies	202.0				202.0
11 (t) General surgery/family					
12 community medicine residencies	168.0				168.0

13 The general fund appropriation to the nurse expansion program of the health sciences center of the  
 14 university of New Mexico includes sufficient funding to expand program capacity by an additional sixteen  
 15 students in fiscal year 2015.

16 The other state funds appropriations to the health sciences center of the university of New Mexico  
 17 for research and public service projects include two million nine hundred sixty-two thousand one hundred  
 18 dollars (\$2,962,100) from the tobacco settlement program fund.

19 Subtotal [312,879.5] [818,880.5] [256,186.7] 1,387,946.7

20 NEW MEXICO STATE UNIVERSITY:

21 (1) 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:



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	117,071.8	108,898.4		7,142.9	233,113.1
3 (b) Other		83,523.5		112,066.1	195,589.6
4 (c) Athletics	3,387.2	9,919.4		27.2	13,333.8
5 (d) Educational television	1,088.2	929.0			2,017.2
6 Performance measures:					
7 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
8	completing an academic program within six years				47%
9 (b) Output:	Total number of baccalaureate degrees awarded				2,550
10 (2) Alamogordo branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	7,836.5	5,426.8		1,419.2	14,682.5
18 (b) Other		847.3		4,803.4	5,650.7
19 (c) Nurse expansion	65.5				65.5
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				14%
25 (b) Output:	Number of students enrolled in the adult basic education				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					550
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					10%
19					
20					
21					70%
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	22,993.8	16,034.1		1,127.6	40,155.5
5 (b) Other		4,128.3		23,299.5	27,427.8
6 (c) Dental hygiene program	225.0				225.0
7 (d) Nurse expansion	211.5				211.5
8 The general fund appropriation to the nurse expansion program of the Dona Ana branch of New Mexico state					
9 university includes sufficient funding to expand program capacity by an additional sixteen students in					
10 fiscal year 2015.					
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					15%
17 (b) Output:					
18 Number of students enrolled in the adult basic education					
19 program					5,000
20 (5) Grants branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					
(a) Instruction and general					
purposes	3,597.8	1,571.1		1,274.3	6,443.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		549.9		1,812.7	2,362.6
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					22%
8 (b) Output:					
9 Number of students enrolled in the adult basic education					
10 program					400
11 (6) Department of agriculture:					
12 Appropriations:	11,404.4	4,051.7		1,680.2	17,136.3
13 The general fund appropriations to the New Mexico department of agriculture at the New Mexico state					
14 university include an additional one hundred fifty thousand dollars (\$150,000) for the acequia community					
15 ditch fund, an additional one hundred thousand dollars (\$100,000) for soil and water conservation					
16 districts, an additional sixty thousand dollars (\$60,000) for the statewide future farmers of America					
17 program and fifty thousand dollars (\$50,000) for the La Semilla community farming program.					
18 (7) Agricultural experiment station:					
19 Appropriations:	14,532.3	3,450.0		9,500.0	27,482.3
20 (8) Cooperative extension service:					
21 Appropriations:	13,436.9	3,800.0		8,100.0	25,336.9
22 The general fund appropriation to the cooperative extension service of the New Mexico state university					
23 includes funding to provide statewide support for the 4-H program, adult leader training, home economics					
24 and shooting sports.					
25 (9) Research and public service projects:					
26 Appropriations:					
27 (a) Science, technology, engineering					

[bracketed material] = deletion

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

20 The general fund appropriation to the nurse expansion program of New Mexico state university includes  
 21 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

22 The general fund appropriation to the Indian resource development program of the New Mexico state  
 23 university includes an additional seventy-five thousand dollars (\$75,000) to provide services and  
 24 scholarships to Native American students throughout the state.

25 The other state funds appropriations to the water resources research institute of the New Mexico

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state university include five hundred thousand dollars (\$500,000) from the corrective action fund,					
2 created in Section 74-6B-7 NMSA 1978 and five hundred thousand dollars (\$500,000) from the consumer					
3 settlement fund of the office of the attorney general.					
4 Subtotal	[203,773.9]	[252,566.8]		[180,416.3]	636,757.0
5 NEW MEXICO HIGHLANDS UNIVERSITY:					
6 (1) Main:					
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	27,990.8	12,533.7		430.9	40,955.4
13 (b) Other		13,187.0		11,002.0	24,189.0
14 (c) Athletics	2,136.6	454.0		0.6	2,591.2
15 Performance measures:					
16 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
17 completing an academic program within six years					20%
18 (b) Output: Total number of baccalaureate degrees awarded					370
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Minority student services	557.8	555.9			1,113.7
22 (b) Advanced placement	281.3	230.9			512.2
23 (c) Forest and watershed					
24 institute	313.6			312.3	625.9
25 (d) Oil and gas management					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	100.0				100.0
2 (e) Nurse expansion	66.1				66.1
3 Subtotal	[31,446.2]	[26,961.5]		[11,745.8]	70,153.5
4 WESTERN NEW MEXICO UNIVERSITY:					
5 (1) Main:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	16,968.0	10,806.2		346.5	28,120.7
12 (b) Other		3,393.5		9,226.8	12,620.3
13 (c) Athletics	1,894.8	418.2			2,313.0
14 Performance measures:					
15 (a) Output: Total number of baccalaureate degrees awarded					200
16 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
17 completing an academic program within six years					23%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Child development center	211.7	532.4			744.1
21 (b) Instructional television	78.4	96.7			175.1
22 (c) Web-based teacher licensure	141.4	174.5			315.9
23 (d) Nurse expansion	884.3	1,091.2			1,975.5
24 (e) Pharmacy and phlebotomy					
25 programs	125.0				125.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Service learning program	50.0	61.7			111.7
2 The general fund appropriation to the pharmacy and phlebotomy programs at western New Mexico university					
3 shall be used to deliver programming at the Deming Mimbres valley learning center.					
4 Subtotal	[20,353.6]	[16,574.4]		[9,573.3]	46,501.3
5 EASTERN NEW MEXICO UNIVERSITY:					
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	27,343.4	18,114.0		4,362.2	49,819.6
13 (b) Other		15,212.8		35,196.1	50,408.9
14 (c) Athletics	2,139.3	1,615.3		22.0	3,776.6
15 (d) Educational television	1,103.5	1,411.7		40.0	2,555.2
16 Performance measures:					
17 (a) Output: Total number of baccalaureate degrees awarded					650
18 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					30%
20 (2) Roswell branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	11,907.4	8,747.8		837.9	21,493.1
3 (b) Other		7,173.2		14,642.6	21,815.8
4 (c) Airframe mechanics	60.4				60.4
5 (d) Dental hygiene program	100.0				100.0
6 (e) Nurse expansion	74.8				74.8
7 (f) Special services program					
8 expansion	61.9				61.9
9 Performance measures:					
10 (a) Outcome: Percent of students who complete a program within one					
11 hundred fifty percent of time					17%
12 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					76.2%
15 (3) Ruidoso branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,113.3	3,051.0		408.5	5,572.8
23 (b) Other		654.6		3,284.5	3,939.1
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					20%
4	(b) Output:				450
5	(4) Research and public service projects:				
6	Appropriations:				
7	(a) Youth robotic competition	100.0			100.0
8	(b) Blackwater draw site and				
9	museum	95.0	34.6		129.6
10	(c) Student success programs	455.8			455.8
11	(d) Nurse expansion	258.1			258.1
12	(e) At-risk student tutoring	245.5			245.5
13	(f) Allied health	155.6			155.6
14	(g) Career and technical				
15	education programs	250.0			250.0
16	Subtotal	[46,464.0]	[56,015.0]	[58,793.8]	161,272.8
17	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
18	(1) Main:				
19	The purpose of the instruction and general program is to provide education services designed to meet the				
20	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
22	Appropriations:				
23	(a) Instruction and general				
24	purposes	27,302.2	13,000.0		40,302.2
25	(b) Other		12,718.2		12,718.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	210.0	10.0			220.0
2 Performance measures:					
3 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
4 completing an academic program within six years					48%
5 (b) Output: Total number of degrees awarded					310
6 (2) Bureau of mine safety:					
7 Appropriations:	338.4			134.5	472.9
8 (3) Bureau of geology and mineral resources:					
9 Appropriations:	4,122.0	400.0		633.0	5,155.0
10 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
11 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
12 Act receipts.					
13 (4) Petroleum recovery research center:					
14 Appropriations:	1,996.0			1,913.3	3,909.3
15 (5) Geophysical research center:					
16 Appropriations:	1,161.0			3,085.0	4,246.0
17 (6) Research and public service projects:					
18 Appropriations:					
19 (a) Energetic materials research					
20 center	849.8	7,500.0		35,000.0	43,349.8
21 (b) Science and engineering fair	212.4				212.4
22 (c) Institute for complex					
23 additive systems analysis	857.0			1,665.9	2,522.9
24 (d) Cave and karst research	384.6				384.6
25 (e) Homeland security center	554.2			1,500.0	2,054.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Supercomputing challenge					
2 program	60.0				60.0
3 Subtotal	[38,047.6]	[33,628.2]		[43,931.7]	115,607.5
4 NORTHERN NEW MEXICO COLLEGE:					
5 (1) Main:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	10,752.1	6,974.4		6,651.3	24,377.8
12 (b) Other		2,892.5		6,154.5	9,047.0
13 (c) Athletics	264.3				264.3
14 (d) Instructional equipment	85.0				85.0
15 (e) Nurse expansion	254.5				254.5
16 (f) Science, technology,					
17 engineering and math	150.0				150.0
18 (g) Veterans center	125.0				125.0
19 The general fund appropriation to the nurse expansion program of northern New Mexico college includes					
20 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
21 Performance measures:					
22 (a) Output: Percent of first-time, full-time freshmen completing an					
23 academic program within six years					25%
24 (b) Output: Total number of baccalaureate degrees awarded					70
25 Subtotal	[11,630.9]	[9,866.9]		[12,805.8]	34,303.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SANTA FE COMMUNITY COLLEGE:					
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	9,735.3	27,909.4		3,598.3	41,243.0
9 (b) Other		7,062.2		8,396.1	15,458.3
10 (c) Microgrid project	100.0				100.0
11 (d) Small business development					
12 centers	4,425.0			1,975.6	6,400.6
13 (e) Nurse expansion	277.5				277.5
14 (f) Integrated basic education					
15 and skills training program	161.9				161.9
16 The general fund appropriation to the nurse expansion program of Santa Fe community college includes					
17 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
18 Performance measures:					
19 (a) Outcome:					
20 Percent of a cohort of full-time, first-time, degree- or					
21 certificate-seeking community college students who complete					
22 the program within one hundred fifty percent of normal time					
23 to completion					11%
24 (b) Output:					
25 Number of students enrolled in the adult basic education					
program					2,200
Subtotal	[14,699.7]	[34,971.6]		[13,970.0]	63,641.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
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	55,067.1	94,295.1	5,434.8	154,797.0
9	(b) Other				
			9,715.0	49,834.0	59,549.0
10	(c) Nurse expansion				
	196.4				196.4
11	The general fund appropriation to the nurse expansion program of central New Mexico community college				
12	includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year				
13	2015.				
14	Performance measures:				
15	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
16		certificate-seeking community college students who complete			
17		the program within one hundred fifty percent of normal time			
18		to completion			11%
19	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
20		enrolled in a given fall term who persist to the following			
21		spring term			83%
22	Subtotal	[55,263.5]	[104,010.1]	[55,268.8]	214,542.4
23	LUNA COMMUNITY COLLEGE:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	7,396.4	90.0		1,380.0	8,866.4
6 (b) Athletics	416.7				416.7
7 (c) Nurse expansion	291.2				291.2
8 (d) Student retention and					
9 completion	579.6				579.6
10 The general fund appropriation to the nurse expansion program of Luna community college includes					
11 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					20%
17 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					70%
20 Subtotal	[8,683.9]	[90.0]		[1,380.0]	10,153.9
21 MESALANDS COMMUNITY COLLEGE:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	4,224.1	1,233.6		372.0	5,829.7
4 (b) Other		1,440.0		1,172.0	2,612.0
5 (c) Athletics	144.9				144.9
6 (d) Wind training center	121.0				121.0
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program within one hundred fifty percent of normal time					
11 to completion					45%
12 (b) Output: Number of students enrolled in the adult basic education					
13 program					400
14 Subtotal	[4,490.0]	[2,673.6]		[1,544.0]	8,707.6
15 NEW MEXICO JUNIOR COLLEGE:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	5,485.4	17,179.7		878.5	23,543.6
23 (b) Other		3,092.4		4,827.5	7,919.9
24 (c) Athletics	482.0				482.0
25 (d) Oil and gas management					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	176.7				176.7
2 (e) Nurse expansion	309.1				309.1
3 (f) Lea county distance					
4 education consortium	30.0				30.0
5 The general fund appropriation to the nurse expansion program of New Mexico junior college includes					
6 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
7 Performance measures:					
8 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
9	certificate-seeking community college students who complete				
10	the program within one hundred fifty percent of normal time				
11	to completion				33%
12 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
13	enrolled in a given fall term who persist to the following				
14	spring term				80%
15 Subtotal	[6,483.2]	[20,272.1]		[5,706.0]	32,461.3
16 SAN JUAN 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	24,618.8	35,249.2		1,806.6	61,674.6
24 (b) Other		8,978.6		13,475.3	22,453.9
25 (c) Dental hygiene program	168.0				168.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Nurse expansion	216.8				216.8
2 Performance measures:					
3 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
4 certificate-seeking community college students who complete					
5 the program within one hundred fifty percent of normal time					
6 to completion					15%
7 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					83%
10 Subtotal	[25,003.6]	[44,227.8]		[15,281.9]	84,513.3
11 CLOVIS COMMUNITY COLLEGE:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	9,831.5	4,696.6		765.1	15,293.2
19 (b) Other		4,530.0		12,517.7	17,047.7
20 (c) Nurse expansion	298.2				298.2
21 The general fund appropriation to the nurse expansion program of Clovis community college includes					
22 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					14%
3					
4					
5					74%
6	Subtotal	[10,129.7]	[9,226.6]	[13,282.8]	32,639.1
7	NEW MEXICO MILITARY INSTITUTE:				
8	The purpose of the New Mexico military institute is to provide college-preparatory instruction for				
9	students in a residential, military environment culminating in a high school diploma or associates				
10	degree.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	1,256.8	22,834.4	116.5	24,207.7
14	(b) Athletics	279.5	53.7		333.2
15	(c) Knowles legislative				
16	scholarship program	1,362.8			1,362.8
17	Performance measures:				
18	(a) Outcome:				
19	American college testing composite scores for graduating				22
20	high school seniors				
20	Subtotal	[2,899.1]	[22,888.1]	[116.5]	25,903.7
21	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:				
22	The purpose of the New Mexico school for the blind and visually impaired program is to provide the				
23	training, support and resources necessary to prepare blind and visually impaired children of New Mexico				
24	to participate fully in their families, communities and workforce and to lead independent, productive				
25	lives.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Instruction and general				
3	purposes	776.2	11,377.0	792.9	12,946.1
4	(b) Early childhood center				
		373.4			373.4
5	(c) Low vision clinic programs				
		117.8			117.8
6	Performance measures:				
7	(a) Outcome:	Number of school districts that have established a			
8		memorandum of understanding requesting mentorship support			
9		services for visually impaired professionals entering the			
10		field			40
11	(b) Quality:	Number of school districts (over baseline year) that use			
12		the school's internet database to follow visually impaired			
13		students			5
14	Subtotal	[1,267.4]	[11,377.0]	[792.9]	13,437.3
15	NEW MEXICO SCHOOL FOR THE DEAF:				
16	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,				
17	fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing				
18	and to work collaboratively with families, agencies and communities throughout the state to meet the				
19	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.				
20	Appropriations:				
21	(a) Instruction and general				
22	purposes	3,942.7	11,700.5	399.2	16,042.4
23	(b) Statewide outreach services				
		240.8			240.8
24	Performance measures:				
25	(a) Outcome:	Percent of students in kindergarten through twelfth grade			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(b) Outcome:				
3					
4					
5					100%
6	(c) Outcome:				
7					
8					
9					80%
10	Subtotal	[4,183.5]	[11,700.5]	[399.2]	16,283.2
11	TOTAL HIGHER EDUCATION	833,038.2	1,488,130.7	691,992.7	3,063,449.7
12	<b>K. PUBLIC SCHOOL SUPPORT</b>				
13	Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not				
14	revert at the end of fiscal year 2015.				
15	PUBLIC SCHOOL SUPPORT:				
16	(1) State equalization guarantee distribution:				
17	The purpose of public school support is to carry out the mandate to establish and maintain a uniform				
18	system of free public schools sufficient for the education of, and open to, all the children of school				
19	age in the state.				
20	Appropriations:	2,503,525.4	1,500.0		2,505,025.4
21	The rate of distribution of the state equalization guarantee distribution shall be based on a program				
22	unit value determined by the secretary of public education. The secretary of public education shall				
23	establish a preliminary unit value to establish budgets for the 2014-2015 school year and then, on				
24	verification of the number of units statewide for fiscal year 2015 but no later than January 31, 2015,				
25	may adjust the program unit value once.				

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 state equalization guarantee distribution includes sufficient  
2 funds to provide a three percent average salary increase for all teachers, other instructional staff and  
3 other licensed and unlicensed staff effective the first full pay period after July 1, 2014. This amount  
4 does not include and is in addition to salary increases due to licensure advancement pursuant to the  
5 School Personnel Act. Prior to the approval of each school district's or charter school's budget, the  
6 secretary of public education shall verify that the school district or charter school is providing a  
7 three percent average salary increase for all teachers and other licensed school employees and a three  
8 percent average salary increase for all unlicensed school employees.

9 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
10 funds to provide an additional three percent average salary increase for all licensed education  
11 assistants effective the first full pay period after July 1, 2014. Prior to the approval of a school  
12 district's or charter school's budget, the secretary of public education shall verify each school  
13 district or charter school is providing an additional three percent average salary increase for all  
14 education assistants.

15 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
16 funds to increase the minimum salary of level one teachers from thirty thousand dollars (\$30,000) to  
17 thirty-two thousand dollars (\$32,000), of level two teachers from forty thousand dollars (\$40,000) to  
18 forty-two thousand dollars (\$42,000) and of level three teacher and administrators from fifty thousand  
19 dollars (\$50,000) to fifty-two thousand dollars (\$52,000). Notwithstanding the provisions of the School  
20 Personnel Act or other substantive law, the secretary of public education shall ensure that no full-time  
21 level one teacher receives a base salary less than thirty-two thousand dollars (\$32,000), that no full-  
22 time level two teacher receives a base salary less than forty-two thousand dollars (\$42,000) and that no  
23 full-time level three teacher or administrator receives a base salary less than fifty-two thousand  
24 dollars (\$52,000) during fiscal year 2015.

25 The general fund appropriation to the state equalization guarantee distribution includes fifteen

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million two hundred twenty-two thousand dollars (\$15,222,000) to provide specific services to improve  
2 educational outcomes of at-risk students.

3 The general fund appropriation to the state equalization guarantee distribution includes five  
4 million seven hundred sixty-one thousand six hundred dollars (\$5,761,600) to create a factor in the  
5 public education funding formula for school districts with fewer than two hundred students contingent on  
6 enactment of House Bill 35 or similar legislation during the second session of the fifty-first  
7 legislature.

8 The general fund appropriation to the state equalization guarantee distribution includes one  
9 hundred fifty thousand dollars (\$150,000) for licensed school counselors to generate program units for  
10 being certified by the national board for professional teaching standards contingent on enactment of  
11 House Bill 122 or similar legislation during the second session of the fifty-first legislature.

12 The general fund appropriation to the state equalization guarantee distribution includes six  
13 million dollars (\$6,000,000) for reinstating requirements of the Public School Code pertaining to  
14 individual class load and teaching load. During the 2014-2015 school year, each school district shall  
15 develop and submit a plan to the public education department for complying with class load and teaching  
16 load requirements.

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

22 For the 2014-2015 school year, the state equalization guarantee distribution includes sufficient  
23 funding for school districts and charter schools to implement a new formula-based program. Those  
24 districts and charter schools shall use current-year membership in the calculation of program units for  
25 the new formula-based program.

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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 state equalization guarantee distribution reflects the  
2 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that  
3 includes payments commonly known as “impact aid funds” pursuant to 20 U.S.C. 7701 et seq., and formerly  
4 known as “PL874 funds”.

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

8 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2015  
9 from appropriations made from the general fund shall revert to the general fund.

10 Performance measures:

11 (a) Outcome:	Percent of fourth-grade students who achieve proficiency or				
12	above on the standards-based assessment in reading				52%
13 (b) Outcome:	Percent of fourth-grade students who achieve proficiency or				
14	above on the standards-based assessment in mathematics				50%
15 (c) Outcome:	Percent of eighth-grade students who achieve proficiency or				
16	above on the standards-based assessment in reading				63%
17 (d) Outcome:	Percent of eighth-grade students who achieve proficiency or				
18	above on the standards-based assessment in mathematics				50%
19 (e) Outcome:	Percent of recent New Mexico high school graduates who take				
20	remedial courses in higher education at two-year and				
21	four-year schools				<40%

22 (2) Transportation distribution:

23 Appropriations: 102,070.8 102,070.8

24 The general fund appropriation to the transportation distribution includes sufficient funds to provide a  
25 three percent average salary increase for transportation employees effective the first full pay period



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 after July 1, 2014. Prior to the approval of each school district's or charter school's budget, the					
2 secretary of public education shall verify that the school district or charter school is providing a					
3 three percent average salary increase for all transportation employees.					
4 (3) Supplemental distribution:					
5 Appropriations:					
6 (a) Out-of-state tuition	300.0				300.0
7 (b) Emergency supplemental	2,000.0				2,000.0
8 The secretary of public education shall not distribute any emergency supplemental funds to a school					
9 district or charter school that is not in compliance with the Audit Act. Emergency supplemental funds					
10 shall not be distributed to any school district or charter school having cash and invested reserves, or					
11 other resources or any combination thereof, equaling five percent or more of their operating budget.					
12 Any unexpended balances in the supplemental distribution of the public education department					
13 remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to					
14 the general fund.					
15 Subtotal	[2,607,896.2]	[1,500.0]			2,609,396.2
16 FEDERAL FLOW THROUGH:					
17 Appropriations:				414,202.3	414,202.3
18 Subtotal				[414,202.3]	414,202.3
19 INSTRUCTIONAL MATERIALS:					
20 (1) Instructional material fund:					
21 Appropriations:	20,364.6				20,364.6
22 The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C.					
23 181, et seq.) receipts.					
24 (2) Dual credit instructional materials:					
25 Appropriations:	857.0				857.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the public education department for dual-credit instructional materials					
2 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
3 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
4 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
5 Subtotal	[21,221.6]				21,221.6
6 INDIAN EDUCATION FUND:					
7 Appropriations:	1,824.6	675.4			2,500.0
8 The other state funds appropriation is from the Indian education fund.					
9 The general fund appropriation to the public education department for the Indian Education Act					
10 includes four hundred thousand dollars (\$400,000) for a national nonprofit organization with the primary					
11 purpose of recruiting recent college graduates and professionals who have a record of demonstrated					
12 achievement to teach in low-income urban and rural public schools to provide teaching support in schools					
13 with a high proportion of Native American students. The public education department shall enter into a					
14 contract with a nonprofit organization no later than September 1, 2014.					
15 The general fund appropriation to the public education department for the Indian Education Act					
16 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
17 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
18 schools with a high proportion of Native American students contingent on receipt of three hundred					
19 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,					
20 2014.					
21 Subtotal	[1,824.6]	[675.4]			2,500.0
22 TOTAL PUBLIC SCHOOL SUPPORT	2,630,942.4	2,175.4		414,202.3	3,047,320.1
23 GRAND TOTAL FISCAL YEAR 2015					
24 APPROPRIATIONS	6,139,471.4	3,935,163.2	424,359.7	6,580,469.0	17,079,463.3
25 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
2 may be expended in fiscal years 2014 and 2015. Unless otherwise indicated, any unexpended balances of					
3 the appropriations remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
4 (1) LEGISLATIVE COUNCIL SERVICE		2,500.0			2,500.0
5 For capitol repairs and upgrades. The appropriation is from cash balances.					
6 (2) LEGISLATIVE COUNCIL SERVICE	50.0				50.0
7 For an analysis of statutory requirements of the southwest chief train service investment agreements. The					
8 appropriation includes thirty thousand dollars (\$30,000) for a contract with the bureau of business and					
9 economic research at the university of New Mexico.					
10 (3) LEGISLATIVE COUNCIL SERVICE	200.0				200.0
11 For a state tax structure study.					
12 (4) LEGISLATIVE EDUCATION					
13 STUDY COMMITTEE	97.9				97.9
14 For expenditure in fiscal year 2015 for two full-time equivalent positions.					
15 (5) ADMINISTRATIVE OFFICE					
16 OF THE COURTS		140.0			140.0
17 For desktop scanners. The appropriation is from the magistrate court warrant enforcement fund.					
18 (6) ADMINISTRATIVE OFFICE					
19 OF THE COURTS	116.0				116.0
20 For information technology equipment, security equipment and vehicles for the administrative office of					
21 the courts and district courts statewide.					
22 (7) ADMINISTRATIVE OFFICE					
23 OF THE COURTS		650.0			650.0
24 For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the					
25 metropolitan court bond guarantee fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) ADMINISTRATIVE OFFICE					
2 OF THE COURTS	350.0				350.0
3 For vehicles for district and magistrate courts statewide.					
4 (9) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	461.0				461.0
6 For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions					
7 contingent on enactment of judicial pension reform legislation during the second session of the fifty-					
8 first legislature to improve the funded ratio of the judicial retirement fund.					
9 (10) SECOND JUDICIAL DISTRICT COURT					
10 Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in					
11 fiscal years 2014 and 2015 by the second judicial district court from the New Mexico attorney general's					
12 office pursuant to the residential mortgage foreclosure settlement facilitation pilot project fund shall					
13 not revert but shall remain with the recipient court.					
14 (11) THIRTEENTH JUDICIAL DISTRICT COURT					
15 Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in					
16 fiscal years 2014 and 2015 by the thirteenth judicial district court from the New Mexico attorney					
17 general's office pursuant to the residential mortgage foreclosure settlement facilitation pilot project					
18 fund shall not revert but shall remain with the recipient court.					
19 (12) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
20 Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year					
21 2014 and prior years by a district attorney or the administrative office of the district attorneys from					
22 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
23 revert and shall remain with the recipient district attorneys' office. The administrative office of the					
24 district attorneys shall provide to the department of finance and administration and the legislative					
25 finance committee prior to November 1, 2014, a detailed report documenting the amount of all southwest					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
border prosecution initiative funds that do not revert at the end of fiscal year 2014 for each of the district attorneys and the administrative office of the district attorneys.					
(13) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	100.0				100.0
For information technology equipment.					
(14) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year 2014 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 attorneys' office. The administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee prior to November 1, 2014 a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2014 for each of the district attorneys and the administrative office of the district attorneys.					
(15) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other substantive law, the administrative office of the district attorneys and individual district attorneys may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per office during fiscal years 2014 and 2015 provided adequate funds exist.					
(16) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	350.0				350.0
For vehicles for district attorneys' offices statewide.					
(17) ATTORNEY GENERAL					
Up to two million seven hundred twenty thousand dollars (\$2,720,000) of the general fund appropriation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transferred from the state engineer for water litigation on interstate streams and their tributaries					
2 shall not revert at the end of fiscal year 2014 and may be expended in fiscal year 2015.					
3 (18) ATTORNEY GENERAL		3,783.0			3,783.0
4 For housing counseling and litigation and foreclosure mediation. The appropriation is from the mortgage					
5 settlement fund.					
6 (19) TAXATION AND REVENUE					
7 DEPARTMENT	50.0				50.0
8 For Native American veterans' income tax settlement fund payments and program outreach.					
9 (20) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION	500.0				500.0
11 For the New Mexico mortgage finance authority to carry out the provisions of the Housing Trust Fund Act.					
12 (21) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	250.0				250.0
14 For oversight of the Affordable Housing Act by the New Mexico mortgage finance authority in fiscal years					
15 2014 and 2015.					
16 (22) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	350.0				350.0
18 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2015.					
19 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
20 oversight committee on the status of the agency's operating budget.					
21 (23) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION	1,000.0				1,000.0
23 For a review and reconciliation of bank versus book transactions from the period commencing with the					
24 implementation of the statewide human resource, accounting and management reporting system through					
25 January 31, 2013.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (24) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	2,700.0				2,700.0
3 For back pay to eligible employees as required by the arbitration awards confirmed in State of New					
4 Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18, AFL-CIO, CLC,					
5 Respondent, State of New Mexico, District Court, Second Judicial District, No. D-202-CV-2009-09756, the					
6 consolidated action which confirmed both the June 15, 2009, Arbitration Award regarding the AFSCME					
7 grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the September 25, 2009,					
8 Arbitration Award regarding the Communications Workers of America grievance (District Court No. D-202-					
9 2009-11860) challenging the state's implementation of the compensation appropriation made in the General					
10 Appropriation Act of 2008, Section 8(A)(5) as well as the employer's share of applicable taxes and					
11 retirement benefits associated with such back pay. The department of finance and administration shall not					
12 distribute funds to an agency unless the agency certifies, and the department finds, that the agency does					
13 not have other funds available to satisfy its obligations with respect to back pay.					
14 (25) GENERAL SERVICES DEPARTMENT		98.8			98.8
15 For the depreciation portion of rate development costs for the state airplane. The appropriation is from					
16 the aviation services fund.					
17 (26) GENERAL SERVICES DEPARTMENT					
18 The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500)					
19 appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19					
20 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through					
21 fiscal year 2015.					
22 (27) GENERAL SERVICES DEPARTMENT					
23 The period of time for expending the one million four hundred thousand dollar (\$1,400,000) appropriation					
24 from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the					
25 property control division of the general services department to conduct facility condition assessments of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 all state facilities under the jurisdiction of the property control division of the general services					
2 department is re-appropriated to the facilities management division for the same purpose and is extended					
3 through fiscal year 2015.					
4 (28) GENERAL SERVICES DEPARTMENT					
5 The period of time for expending the nine hundred thousand dollar (\$900,000) appropriation from the					
6 public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the property					
7 control division of the general services department for buildings outside Santa Fe under the jurisdiction					
8 of the division is re-appropriated to the facilities management division of the general services					
9 department for the same purpose and is extended through fiscal year 2015.					
10 (29) GENERAL SERVICES DEPARTMENT	350.0				350.0
11 For a shortfall in utility and maintenance costs for the facilities management division.					
12 (30) SECRETARY OF STATE	700.0				700.0
13 For election expenses.					
14 (31) SECRETARY OF STATE	200.0				200.0
15 For election expenses in fiscal year 2015.					
16 (32) TOURISM DEPARTMENT	500.0				500.0
17 For expenditure in fiscal year 2015 for the cooperative advertising program.					
18 (33) ECONOMIC DEVELOPMENT					
19 DEPARTMENT	10,000.0				10,000.0
20 For economic development projects pursuant to the Local Economic Development Act.					
21 (34) ECONOMIC DEVELOPMENT					
22 DEPARTMENT	500.0				500.0
23 For the mainstreet program, including sufficient funding for frontier areas of the state.					
24 (35) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	300.0				300.0



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a feasibility study for a rail line from Farmington to Thoreau and for an inland port feasibility					
2 study for the Manuelito, Tsayatoh and Rock Springs chapters in McKinley county.					
3 (36) ECONOMIC DEVELOPMENT					
4 DEPARTMENT	1,000.0				1,000.0
5 For expenditure in fiscal year 2015 for the job training incentive program.					
6 (37) REGULATION AND LICENSING					
7 DEPARTMENT		150.0			150.0
8 For the securities education, training and enforcement division to deploy a mass media public service					
9 campaign alerting investors of fraud risk. The appropriation is from the securities enforcement and					
10 investor education fund.					
11 (38) REGULATION AND LICENSING					
12 DEPARTMENT		100.0			100.0
13 For the animal sheltering board for spay and neutering services for dogs and cats. The appropriation is					
14 from the animal care and facility fund.					
15 (39) OFFICE OF SUPERINTENDENT					
16 OF INSURANCE			100.0		100.0
17 For an audit of premium tax collections.					
18 (40) GAMING CONTROL BOARD					
19 The period of time for expending the two hundred thousand dollar (\$200,000) appropriation from the					
20 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection					
21 32 of Section 5 of Chapter 227 of Laws 2013 is extended through fiscal year 2015 for arbitration and					
22 litigation expenses related to tribal gaming.					
23 (41) OFFICE OF MILITARY BASE					
24 PLANNING AND SUPPORT	500.0				500.0
25 For expenditures in fiscal years 2014 through 2016 associated with the preservation of United States					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 military bases in New Mexico contingent on the federal government announcing the commencement of a					
2 military base realignment and closure initiative. The appropriation is from the appropriation contingency					
3 fund.					
4 (42) CULTURAL AFFAIRS DEPARTMENT		500.0			500.0
5 For planning and implementation of cultural resource projects. The appropriation is from fund balances.					
6 (43) CULTURAL AFFAIRS DEPARTMENT	100.0				100.0
7 For landscaping for the national hispanic cultural center, contingent on repayment of one hundred					
8 thousand dollars (\$100,000) of capital outlay proceeds by the national hispanic cultural center					
9 foundation.					
10 (44) CULTURAL AFFAIRS DEPARTMENT	100.0	100.0			200.0
11 For operating costs and to employ youth conservation corps youth at Los Luceros. The other state funds					
12 appropriation is from the New Mexico youth conservation corps fund.					
13 (45) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
14 For improvements to programs and properties at state historic sites.					
15 (46) NEW MEXICO LIVESTOCK BOARD	250.0				250.0
16 For transfer to the horse shelter rescue fund to support horse rescues and homeless horses in northwest					
17 New Mexico.					
18 (47) NEW MEXICO LIVESTOCK BOARD	90.0				90.0
19 To train and equip livestock inspectors.					
20 (48) NEW MEXICO LIVESTOCK BOARD	150.0				150.0
21 To purchase vehicles.					
22 (49) DEPARTMENT OF GAME AND FISH		250.0			250.0
23 For legal expenses. The appropriation is from the game protection fund.					
24 (50) DEPARTMENT OF GAME AND FISH		460.0			460.0
25 For vehicle and equipment replacement. The appropriation is from the game protection fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (51) DEPARTMENT OF GAME AND FISH		150.0			150.0
2 To contract for expertise to develop and implement internal processes for the grant module in the					
3 statewide human resource, accounting and management reporting system. The appropriation is from the game					
4 protection fund.					
5 (52) ENERGY, MINERALS AND					
6 NATURAL RESOURCES DEPARTMENT		194.0			194.0
7 For network hardware and software in the oil and gas conservation division. The appropriation is from the					
8 oil and gas reclamation fund.					
9 (53) ENERGY, MINERALS AND					
10 NATURAL RESOURCES DEPARTMENT	150.0				150.0
11 For operating costs associated with establishing the veterans fire crew program.					
12 (54) INTERTRIBAL CEREMONIAL					
13 OFFICE	65.0				65.0
14 To promote the Gallup intertribal ceremonial event.					
15 (55) COMMISSIONER OF					
16 PUBLIC LANDS	250.0				250.0
17 For a study to assess the feasibility of acquiring lands identified by the federal bureau of land					
18 management as subject to disposal. The state land office shall report the findings and recommendations of					
19 the study to the governor and the legislature.					
20 (56) COMMISSIONER OF					
21 PUBLIC LANDS		250.0			250.0
22 To convert historical right-of-way parcel location information into a geographic information system					
23 framework. The appropriation is from the state lands maintenance fund.					
24 (57) STATE ENGINEER	250.0				250.0
25 For planning, design and flood hazard studies to renovate Morphy Lake dam.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (58) STATE ENGINEER					
2 The period of time for expending the six million five hundred thousand dollar (\$6,500,000) appropriation					
3 from the general fund contained in Subsection 44 of Section 5 of Chapter 227 of Laws 2013 for water					
4 litigation on interstate streams and their tributaries is extended through fiscal year 2015.					
5 (59) STATE ENGINEER	75.0				75.0
6 To update regional and state water plans. The interstate stream commission shall report to the interim					
7 water and natural resources committee on the progress and content of the water plans.					
8 (60) COMMISSION FOR THE BLIND	75.0				75.0
9 To purchase magnification devices for visually impaired persons.					
10 (61) AGING AND LONG-TERM					
11 SERVICES DEPARTMENT	175.0				175.0
12 To purchase items for use in senior centers for food delivery, transportation, social interactions and					
13 fitness and to establish capital asset management best practice models, including training components for					
14 senior center staff.					
15 (62) HUMAN SERVICES DEPARTMENT					
16 Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the					
17 social security administration to support the general assistance program shall not revert and shall be					
18 expended by the human services department in fiscal year 2015 for payments to recipients in the general					
19 assistance program.					
20 (63) GOVERNOR'S COMMISSION					
21 ON DISABILITY	50.0				50.0
22 For a statewide concussion needs assessment.					
23 (64) DEPARTMENT OF HEALTH	25.0				25.0
24 For coordinated cancer prevention, research and education services, including access to clinical trials					
25 in rural areas.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (65) DEPARTMENT OF ENVIRONMENT		1,500.0			1,500.0
2 For environmental litigation, administrative hearings and regulatory matters. The appropriation is from					
3 the consumer settlement fund of the office of the attorney general. Any unexpended balances of the					
4 appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be					
5 expended in subsequent fiscal years.					
6 (66) CHILDREN, YOUTH AND					
7 FAMILIES DEPARTMENT	50.0				50.0
8 For temporary care and housing of animals of victims of domestic violence.					
9 (67) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
10 For deferred maintenance at corrections facilities statewide. The appropriation is from fund balances.					
11 (68) CORRECTIONS DEPARTMENT					
12 Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United					
13 States department of justice to house undocumented foreign nationals in New Mexico corrections department					
14 prison facilities shall not revert and shall remain with the corrections department for expenditure in					
15 fiscal year 2015. The New Mexico corrections department shall provide to the department of finance and					
16 administration and the legislative finance committee by November 1, 2014, a detailed report documenting					
17 the amount of all funds received from the United States department of justice for housing undocumented					
18 foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in					
19 the department's fiscal year 2014 audit.					
20 (69) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
21 For vehicle replacement in the law enforcement program.					
22 (70) DEPARTMENT OF TRANSPORTATION					
23 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
24 and federal funds appropriations to the programs and infrastructure program of the department of					
25 transportation pertaining to prior fiscal years is extended through fiscal year 2015.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (71) DEPARTMENT OF TRANSPORTATION					
2 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
3 federal funds appropriations to the transportation and highway operations program of the department of					
4 transportation pertaining to prior fiscal years is extended through fiscal year 2015.					
5 (72) PUBLIC EDUCATION					
6 DEPARTMENT	2,500.0				2,500.0
7 To the teacher professional development fund for professional development and training on implementation					
8 of common core state standards. Prior to expenditure of funds, the public education department shall					
9 submit to the legislative finance committee and the legislative education study committee a report on					
10 planned expenditure of funds, and by January 1, 2015 progress made as a result of the appropriation. The					
11 appropriation is from the separate account of the appropriation contingency fund dedicated for the					
12 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
13 2004.					
14 (73) PUBLIC EDUCATION					
15 DEPARTMENT	1,000.0	2,000.0			3,000.0
16 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
17 funds shall be in accordance with Section 22-8-30 NMSA 1978. Notwithstanding the provisions of Section					
18 66-5-44 NMSA 1978 or other substantive law, the other state funds appropriation is from balances received					
19 by the public education department pursuant to Section 66-5-44 NMSA 1978.					
20 (74) PUBLIC EDUCATION					
21 DEPARTMENT	3,500.0	1,500.0			5,000.0
22 To the instructional material fund. The general fund appropriation is from the separate account of the					
23 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
24 reforms created in Section 12 of Chapter 144 of Laws 2004. The other state funds appropriation includes					
25 ninety-seven thousand four hundred fifteen dollars (\$97,415) from the educational technology deficiency					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 correction fund, six hundred seventy-eight thousand seven hundred five dollars (\$678,705) from the					
2 educational technology fund and seven hundred twenty-three thousand eight hundred eighty dollars					
3 (\$723,880) from the schools in need of improvement fund.					
4 (75) PUBLIC EDUCATION					
5 DEPARTMENT	3,000.0				3,000.0
6 To ensure the state makes sufficient funds available in fiscal years 2014 and 2015 to meet the special					
7 education maintenance-of-effort requirements pursuant to the federal Individuals with Disabilities					
8 Education Act. For fiscal year 2014, if the appropriations contained in Subsection K of Section 4 of					
9 Chapter 227 of Laws 2013, the twenty million dollar (\$20,000,000) appropriation contained in Paragraph 73					
10 of Section 5 of Chapter 227 of Laws 2013, the sixteen million dollar (\$16,000,000) transfer authorized in					
11 Subsection K of Section 4 of Chapter 227 of Laws 2013 and the sixteen million dollar (\$16,000,000)					
12 appropriation made pursuant to Chapter 191 of Laws 2013 are insufficient to meet the level of state					
13 support, the public education department may distribute to school districts and charter schools the					
14 amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2014.					
15 For fiscal year 2015, if the appropriation to the state equalization guarantee distribution contained in					
16 Subsection K of Section 4 of the General Appropriation Act of 2014 is insufficient to meet the level of					
17 state support required, the public education department may distribute to school districts and charter					
18 schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal					
19 year 2015. Any distribution made from this appropriation shall be made in the same manner and on the					
20 same basis as the state equalization guarantee distribution.					
21 (76) PUBLIC EDUCATION					
22 DEPARTMENT	100.0				100.0
23 For a nonprofit educational association whose principal purpose is the regulation, direction,					
24 administration and supervision of interscholastic activities in New Mexico to increase participation in					
25 student activities and athletics statewide and study how athletics and activities affect student academic					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 performance.					
2 (77) HIGHER EDUCATION					
3 DEPARTMENT	2,900.0				2,900.0
4 To the lottery tuition fund for expenditure in fiscal year 2014, if necessary to address cash management					
5 issues with the lottery tuition fund, and in fiscal year 2015 to ensure eligible students who have					
6 received three or more semesters of the legislative lottery scholarship by the end of fiscal year 2014,					
7 receive scholarship awards for full tuition costs for fiscal year 2015.					
8 (78) HIGHER EDUCATION					
9 DEPARTMENT	11,500.0				11,500.0
10 To the lottery tuition fund for legislative lottery scholarship program expenditures in fiscal year 2015					
11 contingent on legislation addressing solvency of the lottery tuition fund being enacted in the second					
12 session of the fifty-first legislature.					
13 (79) HIGHER EDUCATION					
14 DEPARTMENT	500.0				500.0
15 For colleges and universities that failed to achieve positive student performance outcomes in the					
16 instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available					
17 to improve performance on submission of an action plan that proposes strategies and measures for					
18 improving student performance and is approved by the higher education department.					
19 (80) HIGHER EDUCATION					
20 DEPARTMENT	4,000.0				4,000.0
21 To replenish the higher education endowment fund.					
22 (81) UNIVERSITY OF NEW MEXICO	100.0				100.0
23 For academic programming and planning to improve student success.					
24 (82) NEW MEXICO STATE UNIVERSITY	148.0				148.0
25 To the Grants branch of New Mexico state university to match a federal grant awarded pursuant to Title V					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the federal Higher Education Act, as amended, for scholarships and educational programming for					
2 hispanic, low-income and under-represented student populations.					
3 (83) EASTERN NEW MEXICO					
4 UNIVERSITY	150.0				150.0
5 To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and					
6 their teachers to design, build, program and test robots and to allow students to compete in an					
7 international robot competition for student teams to demonstrate their skills and knowledge as academic					
8 athletes.					
9 (84) SANTA FE COMMUNITY COLLEGE	50.0				50.0
10 To design and develop a smart grid workforce training program and a microgrid innovation laboratory,					
11 research park and testing center.					
12 (85) COMPUTER SYSTEMS					
13 ENHANCEMENT FUND	7,650.7				7,650.7
14 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
15 TOTAL SPECIAL APPROPRIATIONS	60,278.6	16,325.8	100.0		76,704.4
16 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the					
17 general fund, or other funds as indicated, for expenditure in fiscal year 2014 for the purposes					
18 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
19 department of finance and administration and the legislative finance committee that no other funds are					
20 available in fiscal year 2014 for the purpose specified and approval by the department of finance and					
21 administration. Any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
22 appropriate fund.					
23 (1) LEGISLATIVE COUNCIL SERVICE	6.4				6.4
24 For energy council dues.					
25 (2) ADMINISTRATIVE OFFICE					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS	150.0				150.0
2 For the court-appointed attorney program.					
3 (3) ADMINISTRATIVE OFFICE					
4 OF THE COURTS	20.0				20.0
5 For judges pro-tempore.					
6 (4) ADMINISTRATIVE OFFICE					
7 OF THE COURTS	600.0				600.0
8 For juror and interpreter costs.					
9 (5) GENERAL SERVICES DEPARTMENT		822.7			822.7
10 For 2013 state unemployment claims reimbursements to be paid from the local public body unemployment					
11 compensation reserve fund.					
12 (6) GENERAL SERVICES DEPARTMENT		2,540.6			2,540.6
13 For 2013 state unemployment claims reimbursements to be paid from the state government unemployment					
14 compensation reserve fund.					
15 (7) DEPARTMENT OF					
16 INFORMATION TECHNOLOGY	3,913.4				3,913.4
17 For transfer to the central telephone services fund to satisfy the outstanding obligations of the					
18 department of workforce solutions to the department of information technology for toll-free unemployment					
19 insurance phone services during the period of fiscal year 2012 through 2014. Any unexpended balances of					
20 the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be					
21 expended in subsequent fiscal years for toll-free phone expenses.					
22 (8) PUBLIC EMPLOYEE LABOR					
23 RELATIONS BOARD	2.7				2.7
24 For information technology expenses.					
25 (9) PUBLIC EMPLOYEE LABOR					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 RELATIONS BOARD	2.8				2.8
2 For a shortfall in the personal services and employee benefits appropriation in fiscal year 2013.					
3 (10) PUBLIC REGULATION COMMISSION	498.5				498.5
4 For a shortfall in personal services and employee benefits appropriations in the policy and regulation					
5 program in fiscal year 2014.					
6 (11) NEW MEXICO STATE FAIR		500.0			500.0
7 For repayment of long-term debt owed to the risk management division of the general services department.					
8 The appropriation is from fund balances.					
9 (12) WORKFORCE SOLUTIONS DEPARTMENT	221.0				221.0
10 For development, testing and implementation changes to the unemployment insurance system due to					
11 sequestration.					
12 (13) DEVELOPMENTAL DISABILITIES					
13 PLANNING COUNCIL	164.0				164.0
14 For guardianship services.					
15 (14) DEVELOPMENTAL DISABILITIES					
16 PLANNING COUNCIL					
17 Any unexpended balances remaining at the end of fiscal year 2014 from the office of guardianship of the					
18 developmental disabilities planning council shall not revert to the general fund and shall be expended in					
19 fiscal year 2015 to support the office of guardianship of the developmental disabilities planning					
20 council.					
21 (15) CHILDREN, YOUTH AND					
22 FAMILIES DEPARTMENT			9,750.0		9,750.0
23 An amount equal to the difference between nine million seven hundred fifty thousand dollars (\$9,750,000)					
24 and the amount transferred to the children, youth and families department from the tobacco settlement					
25 program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	needy families block grant to the children, youth and families department in fiscal year 2014 to fully				
2	fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter 228				
3	of Laws 2013.				
4	(16) HOMELAND SECURITY AND				
5	EMERGENCY MANAGEMENT	812.7			812.7
6	For federal funds that expired before reimbursement.				
7	(17) PUBLIC EDUCATION DEPARTMENT				
8	The contingent provisions for the supplemental special education maintenance of effort distribution in				
9	Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section				
10	notwithstanding, the public education department shall distribute the ten million dollar (\$10,000,000)				
11	appropriation for the supplemental special education maintenance of effort distribution provided in				
12	Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special				
13	education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same				
14	basis as the state equalization guarantee distribution.				
15	(18) HIGHER EDUCATION DEPARTMENT				
16		11,000.0			11,000.0
17	From the student financial aid special programs fund to the lottery tuition fund to supplement the				
18	legislative lottery scholarship program.				
19	TOTAL SUPPLEMENTAL AND				
20	DEFICIENCY APPROPRIATIONS	6,391.5	14,863.3	9,750.0	31,004.8
21	Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the				
22	computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless				
23	otherwise indicated, the appropriation may be expended in fiscal years 2014, 2015 and 2016. Unless				
24	otherwise indicated, any unexpended balances remaining at the end of fiscal year 2016 shall revert to the				
25	computer systems enhancement fund or other funds as indicated. For executive branch agencies, the				
	department of finance and administration shall allocate seven million four hundred fifty-five thousand				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 seven hundred dollars (\$7,455,700) from the funds for the purposes specified upon receiving certification					
2 and supporting documentation from the information technology commission that indicates compliance with					
3 the project certification process. The judicial information systems council shall certify compliance to					
4 the department of finance and administration for judicial branch projects. For executive branch agencies,					
5 all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of the					
6 General Appropriation Act of 2014 shall be procured using consolidated purchasing led by the state chief					
7 information officer and state purchasing division to achieve economies of scale and to provide the state					
8 with the best unit price.					
9 (1) ADMINISTRATIVE OFFICE					
10 OF THE COURTS		195.0			195.0
11 To create a one-stop online portal to provide improved user access to all court services.					
12 (2) TAXATION AND REVENUE DEPARTMENT		12,897.1			12,897.1
13 To implement the motor vehicle division system modernization project. Eight million six thousand eight					
14 hundred dollars (\$8,006,800) of the other state funds appropriation is from cash balances.					
15 (3) TAXATION AND REVENUE DEPARTMENT					
16 The period of time for expending the six million dollar (\$6,000,000) appropriation contained in					
17 Subsection 5 of Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin					
18 modernizing the oil and natural gas administration and revenue database is extended through fiscal year					
19 2016. Before implementation, the taxation and revenue department, the energy, minerals and natural					
20 resources department and the commissioner of public lands shall certify in writing that the oil and					
21 natural gas administration and revenue database can be migrated to the new platform and the migration					
22 will not negatively impair their day-to-day operations or collection of revenue. The department of					
23 information technology will work with the three agencies on a detailed migration and testing plan that					
24 includes estimated costs for stabilizing the system. The plan shall be fully executed before migrating					
25 the system to the new platform. On completion of the stabilization of the existing system, the oil and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 natural gas administration and revenue database service center, with approval of the three agencies, 2 shall develop a five-year action plan that includes distinct phases and estimated costs for the 3 replacement system and shall jointly produce a request for proposals to commence the replacement of the 4 oil and natural gas administration and revenue database. The appropriation is contingent on the oil and 5 natural gas administration and revenue database service center project manager providing timely monthly 6 status and independent validation and verification reports to the governor, the department of finance and 7 administration and the legislative finance committee on the platform migration and replacement system and 8 written verification from the three agencies of the need for the appropriation. Four million dollars 9 (\$4,000,000) is appropriated from the computer systems enhancement fund and two million dollars 10 (\$2,000,000) is appropriated from the state lands maintenance fund.					
11 (4) TAXATION AND REVENUE DEPARTMENT					
12 The period of time for expending the eight million three hundred thousand dollar (\$8,300,000) 13 appropriation from cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws 14 2010 (2nd S.S.) as extended in Subsection 3 of Section 7 of Chapter 19 of Laws 2012 to replace the 15 thirty-year-old common business oriented language-based driver and vehicle systems is extended through 16 fiscal year 2015.					
17 (5) DEPARTMENT OF FINANCE 18 AND ADMINISTRATION		500.0			500.0
19 To implement an automated financial reporting software package to integrate existing data sources 20 residing in the statewide human resources, accounting and management system into a single, secure 21 financial reporting system.					
22 (6) RETIREE HEALTH CARE AUTHORITY					
23 The period of time for expending the one million nine hundred forty-six thousand three hundred dollar 24 (\$1,946,300) appropriation from the retiree health care fund contained in Subsection 6 of Section 7 of 25 Chapter 19 of Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) GENERAL SERVICES DEPARTMENT		1,500.0			1,500.0
2 To implement the risk management information system. The appropriation is from the workers' compensation					
3 retention fund, the public property reserve fund and the public liability fund.					
4 (8) STATE COMMISSION OF PUBLIC RECORDS					
5 The period of time for expending the four hundred fifty thousand dollar (\$450,000) appropriation from the					
6 computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to					
7 provide a centralized electronic records repository is extended through fiscal year 2016.					
8 (9) PERSONNEL BOARD		450.0			450.0
9 To conduct a requirements assessment to consolidate and digitize personnel records contingent on an					
10 inspection or survey of state personnel board records by the state commission of public records to ensure					
11 compliance with the New Mexico Public Records Act.					
12 (10) OFFICE OF SUPERINTENDENT OF INSURANCE					
13 The period of time for expending the five hundred ninety thousand dollar (\$590,000) appropriation from					
14 the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 19 of Laws 2012					
15 to migrate the insurance system and processes towards a paperless, web-based environment is extended					
16 through fiscal year 2016.					
17 (11) GAMING CONTROL BOARD					
18 The period of time for expending the two million five hundred thousand dollar (\$2,500,000) appropriation					
19 from the computer systems enhancement fund contained in Subsection 14 of Section 7 of Chapter 227 of Laws					
20 2013 to modernize or replace the central gaming monitoring system is extended through fiscal year 2015					
21 and the board shall implement the new system no later than June 30, 2015.					
22 (12) CULTURAL AFFAIRS DEPARTMENT		128.1			128.1
23 To develop and implement a map-based mobile application to facilitate public awareness and enjoyment of					
24 state cultural resources contingent on the department of cultural affairs issuing a request for proposals					
25 and submitting a project plan to the department of information technology, the department of finance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration and the legislative finance committee that includes an estimated completion date,					
2 estimated total cost and expected deliverables.					
3 (13) COMMISSIONER OF PUBLIC LANDS					
4 The period of time for expending the one million three hundred thirty-five thousand dollar (\$1,335,000)					
5 appropriation from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6					
6 of Laws 2010 (2nd S.S.) as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement					
7 a land information management system is granted a final extension through fiscal year 2015.					
8 (14) COMMISSIONER OF PUBLIC LANDS					
9 The period of time for expending the two million three hundred thirty-two thousand dollar (\$2,332,000)					
10 appropriation from the state lands maintenance fund contained in Subsection 12 of Section 7 of Chapter 19					
11 of Laws 2012 to complete the implementation of the land information management system is extended through					
12 fiscal year 2016.					
13 (15) COMMISSIONER OF PUBLIC LANDS		2,800.0			2,800.0
14 To continue implementation of the land information management system. The appropriation is from the state					
15 lands maintenance fund.					
16 (16) STATE ENGINEER		100.0			100.0
17 To develop a plan for modernizing the litigation and adjudication business systems.					
18 (17) HUMAN SERVICES DEPARTMENT		527.3		1,023.7	1,551.0
19 To implement the child support enforcement replacement system.					
20 (18) CHILDREN, YOUTH AND					
21 FAMILIES DEPARTMENT		150.0			150.0
22 To implement the statewide human resources, accounting and management assets module.					
23 (19) DEPARTMENT OF PUBLIC SAFETY		160.0			160.0
24 For hardware or software to support the automated fingerprint identification system.					
25 (20) DEPARTMENT OF PUBLIC SAFETY		550.0			550.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 To complete the implementation of an automated fingerprint identification system as part of the western  
2 identification network.

3 TOTAL DATA PROCESSING APPROPRIATIONS 19,957.5 1,023.7 20,981.2

4 Section 8. **COMPENSATION APPROPRIATIONS.--**

5 A. Nineteen million seven hundred ninety-one thousand six hundred dollars (\$19,791,600) is  
6 appropriated from the general fund to the department of finance and administration for expenditure in  
7 fiscal year 2015 to provide salary increases of three percent to employees in budgeted positions who have  
8 completed their probationary period subject to satisfactory job performance. The salary increases shall  
9 be effective the first full pay period after July 1, 2014, and distributed as follows:

10 (1) three hundred fifty-six thousand six hundred dollars (\$356,600) to provide permanent  
11 legislative employees, including permanent employees of the legislative council service, legislative  
12 finance committee, legislative education study committee, legislative building services, the house and  
13 senate, house and senate chief clerks' offices and house and senate leadership, with a salary increase of  
14 three percent;

15 (2) five hundred seventy-nine thousand nine hundred thirty-seven dollars (\$579,937) to  
16 provide the justices of the supreme court a salary increase to one hundred thirty-four thousand nine  
17 hundred twenty-two dollars (\$134,922) and to provide the chief justice of the supreme court, the chief  
18 judge of the court of appeals, and judges of the court of appeals, district courts, metropolitan courts  
19 and magistrate courts a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978;

20 (3) forty-four thousand one hundred forty-eight dollars (\$44,148) to provide district  
21 attorneys who serve in a district that does not include a class A county with a salary increase to one  
22 hundred twelve thousand four hundred fifty-four dollars (\$112,454) and district attorneys who serve in a  
23 district that includes a class A county with a salary increase to one hundred eighteen thousand three  
24 hundred seventy-two dollars (\$118,372);

25 (4) three million sixty-one thousand five hundred fifteen dollars (\$3,061,515) to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 provide child support hearing officers, special commissioners, all judicial permanent employees and all  
2 district attorney permanent employees other than elected district attorneys and other employees whose  
3 salaries are set by statute with a salary increase of three percent; and

4 (5) fifteen million seven hundred forty-nine thousand four hundred dollars (\$15,749,400)  
5 sufficient to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state  
6 police career pay system, attorney general employees, workers' compensation judges and executive exempt  
7 employees with a salary increase of three percent as follows:

8 (a) seven million three hundred eighty-four thousand four hundred twenty dollars  
9 (\$7,384,420) for classified employees not represented by a collective bargaining agreement;

10 (b) six million five hundred eighty-nine thousand five hundred forty-eight  
11 dollars (\$6,589,548) for classified employees represented by a collective bargaining agreement in effect  
12 on July 1, 2014; and

13 (c) one million seven hundred seventy-five thousand four hundred thirty-two  
14 dollars (\$1,775,432) for executive exempt employees, including attorney general employees and workers'  
15 compensation judges.

16 B. Five million dollars (\$5,000,000) is appropriated from the general fund to the department  
17 of finance and administration to provide salary increases as follows:

18 (1) three million dollars (\$3,000,000) is appropriated from the general fund to the  
19 department of finance and administration for expenditure in fiscal year 2015 to begin implementation of  
20 the law enforcement pay plan for all commissioned officers in the department of public safety in  
21 accordance with the specific structure of the department of public safety's law enforcement pay plan  
22 based on years of service and officer rank. The department of finance and administration shall allocate  
23 the distribution such that commissioned officers receive an average five percent increase. The  
24 department of public safety shall present the next phase of implementation of the law enforcement pay  
25 plan to the legislature before September 1, 2014; and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) two million dollars (\$2,000,000) is appropriated from the general fund to the  
2 department of finance and administration for expenditure in fiscal year 2015 to provide:

3 (a) salary adjustments in specific job classifications in the classified service  
4 identified by the department of finance and administration and the state personnel office as having  
5 specific problems affecting recruitment and retention, including but not limited to compensation relative  
6 to market salaries, high agency vacancy and turnover rates resulting from inadequate salaries compared  
7 with market salaries, salary compaction internal to agencies, internal agency pay equity and difficult-  
8 to-fill positions. Employees receiving these adjustments will be in budgeted positions and will have  
9 completed their probationary period subject to satisfactory job performance. The department of finance  
10 and administration shall allocate the distribution such that no employee receives more than a five  
11 percent increase under this subsection; and

12 (b) prospective salary increases required to partially implement the arbitration  
13 awards confirmed in State of New Mexico, Movant v. American Federation of State, County and Municipal  
14 Employees, Council 18, AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial  
15 District, No. D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009,  
16 Arbitration Award regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and  
17 D-202-CV-2009-09933), and the September 25, 2009, Arbitration Award regarding the Communications Workers  
18 of America grievance (District Court No. D-202-2009-11860) challenging the state's implementation of the  
19 compensation appropriation made in the General Appropriation Act of 2008, Section 8(A)(5). The department  
20 of finance and administration shall not distribute funds to an agency pursuant to this subparagraph  
21 unless the agency certifies, and the department finds, that the agency does not have other funds  
22 available to satisfy its obligations with respect to prospective salary increases.

23 C. Nine million one hundred thirty-six thousand two hundred dollars (\$9,136,200) is  
24 appropriated from the general fund to the higher education department for expenditure in fiscal year 2015  
25 to provide faculty and staff of two-year and four-year public post-secondary educational institutions

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 with an annual average salary increase of one and one-half percent the first full pay period after July  
2 1, 2014.

3 D. The department of finance and administration shall distribute a sufficient amount to each  
4 agency to provide the appropriate increase for those employees whose salaries are received as a result of  
5 the general fund appropriations in the General Appropriation Act of 2014. Any unexpended or unencumbered  
6 balances remaining at the end of fiscal year 2015 shall revert to the general fund.

7 E. For those state employees whose salaries are referenced in or received as a result of non-  
8 general fund appropriations in the General Appropriations Act of 2014, the department of finance and  
9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
10 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
11 for expenditure in fiscal year 2015. Any unexpended or unencumbered balance remaining at the end of  
12 fiscal year 2015 shall revert to the appropriate fund.

13 Section 9. **ADDITIONAL FISCAL YEAR 2014 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2014,  
14 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
15 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
16 Act of 2013:

17 A. all agencies may request program transfers into the personal services and employee  
18 benefits category for prospective salary increases, back pay, and the employer's share of applicable  
19 taxes and retirement benefits associated with back pay as required by the arbitration awards confirmed in  
20 State of New Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18,  
21 AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial District, No.  
22 D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009, Arbitration Award  
23 regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the  
24 September 25, 2009, Arbitration Award regarding the Communications Workers of America grievance (District  
25 Court No. D-202-2009-11860) challenging the state's implementation of the compensation appropriation made

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 in the General Appropriation Act of 2008, Section 8(A)(5);

2 B. the administrative office of the courts may request budget increases up to one hundred

3 seventy-six thousand dollars (\$176,000) from other state funds and program fees to oversee and conduct

4 language access training, may request budget increases up to forty-seven thousand one hundred dollars

5 (\$47,100) from internal service funds/interagency transfers and other state funds received from any

6 political subdivision of the state to reimburse magistrate courts for services provided, may request

7 budget increases up to sixty thousand dollars (\$60,000) from other state funds from magistrate drug court

8 fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may

9 request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from

10 the warrant enforcement fund to pay for magistrate lease payment shortfalls due to revenue shortfalls in

11 other fee revenue and may request category transfers up to twenty thousand dollars (\$20,000) from the

12 contractual services category to the other financing uses category in the court-appointed attorney fund

13 to assist the courts with efforts to improve representation for children and their parents in the

14 thirteenth judicial district court;

15 C. the second judicial district court may request budget increases up to three hundred fifty

16 thousand dollars (\$350,000) from internal service funds/interagency transfers and other state funds

17 received from the attorney general's office for the foreclosure facilitation pilot project, may request

18 budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from

19 Bernalillo county and may request budget increases up to fifty thousand dollars (\$50,000) from other

20 state funds from other program revenue received from the collection of adult drug court fees;

21 D. the tenth judicial district court may request budget increases in excess of the five

22 percent limitation but not to exceed ten thousand dollars (\$10,000) from other state funds from

23 duplication fees;

24 E. the eleventh judicial district court may request budget increases up to twenty thousand

25 dollars (\$20,000) from fund balances for adult drug court treatment costs, may request budget increases

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers for copy fee costs  
2 and may request budget increases up to twelve thousand seven hundred fifty dollars (\$12,750) from  
3 internal service funds/interagency transfers for pretrial services;

4 F. the thirteenth judicial district court may request budget increases up to three hundred  
5 fifty thousand dollars (\$350,000) from internal service funds/interagency transfers and other state funds  
6 received from the attorney general's office for the foreclosure facilitation pilot project, may request  
7 budget increases up to one hundred thirty thousand dollars (\$130,000) from other state funds provided by  
8 counties and nongovernmental entities and fund balances for the operation of the pre-trial service  
9 program and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds  
10 for the operation of the social worker program;

11 G. the ninth judicial district attorney may request budget increases up to one hundred  
12 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds  
13 pursuant to the Forfeiture Act for prosecution of cases;

14 H. the educational retirement board may request budget increases from other state funds for  
15 investment-related asset management fees and to meet emergencies or unexpected physical plant failures  
16 that might impact the health and safety of workers or visitors to the agency;

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

20 J. the secretary of state may request budget increases up to twenty thousand dollars  
21 (\$20,000) from internal service funds/interagency transfers and other state funds received from any  
22 political subdivision of the state to conduct seminars on the administration of the Election Code before  
23 each statewide election;

24 K. the cultural affairs department may request program transfers up to five hundred thousand  
25 dollars (\$500,000) between programs;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 L. the department of game and fish may request program transfers up to two hundred fifty  
2 thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital  
3 projects, may request budget increases up to five hundred thousand dollars (\$500,000) from other state  
4 funds from the game protection fund for emergencies and may request budget increases as a result of  
5 revenue received from other agencies;

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

9 N. the human services department may request program transfers between the medical assistance  
10 program and the medicaid behavioral health program and the income support program may request budget  
11 increases up to nine million seven hundred fifty thousand dollars (\$9,750,000) from the temporary  
12 assistance for needy families block grant for transfer to the children, youth and families department for  
13 allocations consistent with the provision of Section 2 of Chapter 228 of Laws 2013;

14 O. the office of guardianship of the developmental disabilities planning council may request  
15 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency  
16 transfers and other state funds;

17 P. the department of health may request program transfers up to four million dollars  
18 (\$4,000,000) from the public health program to the developmental disabilities support program for the  
19 family, infant, toddler program and the epidemiology and response program may request budget increases  
20 from internal service funds/interagency transfers and other state funds related to payments for  
21 conducting health-related surveys and analyzing data;

22 Q. the children, youth and families department may request program transfers up to one  
23 million five hundred thousand dollars (\$1,500,000) between programs and the juvenile justice facilities  
24 program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from  
25 other state funds from distributions from the land grant permanent and land income funds;

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 R. the corrections department may request program transfers up to three million dollars  
2 (\$3,000,000) between programs, the community offender management program and corrections industries  
3 program may request budget increases up to two million dollars (\$2,000,000) from internal service  
4 funds/interagency transfers and other state funds from program fees, cash balances from probation and  
5 parole fees and the community corrections grant fund, program support may request budget increases up to  
6 one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds  
7 from social security administration incentive payments and additional payments received for international  
8 cadet training classes and the inmate management and control program may request budget increases up to  
9 three million dollars (\$3,000,000) from internal service funds/interagency transfers and other state  
10 funds from land grant permanent and land income funds, inmate work crew income and phone card  
11 reimbursements;

12 S. the statewide law enforcement support program of the department of public safety may  
13 request budget increases up to four hundred thousand dollars (\$400,000) from other state funds from  
14 international training fees, may request budget increases up to fifty thousand dollars (\$50,000) from  
15 internal service funds/interagency transfers and other state funds for costs associated with  
16 administering the federal Prison Rape Elimination Act grant and the motor transportation program may  
17 request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for  
18 operational expenses associated with a memorandum of understanding with Hidalgo county and the  
19 stonegarden grant;

20 T. the department of transportation may request budget increases up to forty-five million  
21 dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements for  
22 debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-  
23 related costs and may request program transfers between the transportation and highway operations program  
24 and the programs and infrastructure program for costs related to engineering, construction and  
25 maintenance activities; and



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 U. the policy development and institutional financial oversight program of the higher  
2 education department may request budget increases up to fifty-five thousand dollars (\$55,000) from other  
3 state funds for the private and proprietary schools division's operations and for reviewing the  
4 division's regulations and conducting program enforcement and the student financial aid program may  
5 request budget increases up to one million six hundred thousand dollars (\$1,600,000) from fund balances  
6 from the student financial aid special programs fund to support student financial aid programs, excluding  
7 the legislative lottery scholarship program.

8 Section 10. CERTAIN FISCAL YEAR 2015 BUDGET ADJUSTMENTS AUTHORIZED.--

9 A. As used in this section and Section 9 of the General Appropriation Act of 2014:

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

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

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

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

20 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
21 in this section are authorized for fiscal year 2015.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
2 program with internal service funds/interagency transfers appropriations or other state funds  
3 appropriations that collects money in excess of those appropriated may request budget increases in an  
4 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
5 funds appropriation contained in Section 4 of the General Appropriation Act of 2014. To track the five  
6 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
7 budget request submitted. The department of finance and administration shall certify agency reporting of  
8 these cumulative totals.
- 9 E. In addition to the budget authority otherwise provided in the General Appropriation Act of  
10 2014, the following agencies may request specified budget adjustments:
- 11 (1) the New Mexico compilation commission may request budget increases from internal  
12 service funds/interagency transfers and other state funds for costs associated with subscriptions,  
13 supreme court opinions and other publications;
- 14 (2) the judicial standards commission may request budget increases up to thirty  
15 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;
- 16 (3) the administrative office of the courts may request category transfers up to fifty  
17 thousand dollars (\$50,000) from the contractual services category to the other financing uses category in  
18 the court-appointed attorney fund to assist courts statewide with efforts to improve representation for  
19 children and their parents;
- 20 (4) the second judicial district court may request budget increases up to two hundred  
21 thousand dollars (\$200,000) from other state funds received from Bernalillo county and may request budget  
22 increases up to fifty thousand dollars (\$50,000) from other state funds for other program revenue  
23 received from the collection of adult drug court fees;
- 24 (5) the eleventh judicial district court may request budget increases up to forty  
25 thousand dollars (\$40,000) from internal service funds/interagency transfers for pretrial services;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (6) the first judicial district attorney may request budget increases from internal  
2 service funds/interagency transfers and other state funds received from any political subdivision of the  
3 state or from Native American tribes and may request budget increases up to one hundred twenty-five  
4 thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute white collar  
5 and/or public integrity crimes statewide;

6 (7) the second judicial district attorney may request budget increases up to five  
7 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney  
8 general to support the joint powers agreement for the prosecution of certain cases and may request budget  
9 increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency  
10 transfers and other state funds;

11 (8) 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 pursuant to the Forfeiture Act for prosecution of cases;

14 (9) the ninth judicial district attorney may request budget increases up to one hundred  
15 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds  
16 pursuant to the Forfeiture Act for prosecution of cases;

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

23 (11) the twelfth judicial district attorney may request budget increases up to one  
24 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state  
25 funds received from any political subdivision of the state or from Native American tribes to assist in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	the prosecution of crimes within Otero and Lincoln counties;				
2	(12) the thirteenth judicial district attorney may request budget increases up to one				
3	hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state				
4	funds received from any political subdivision of the state or from Native American tribes to assist in				
5	the prosecution of cases;				
6	(13) the legal services program of the attorney general may request budget increases up				
7	to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs				
8	related to both civil and criminal prosecutions, utility rate cases and consumer protection cases				
9	provided that the revenue expended shall be solely from settlements from consumer-related issues;				
10	(14) the state investment council may request budget increases from other state funds				
11	up to five million dollars (\$5,000,000) for investment-related management fees;				
12	(15) the benefits and risk program and program support of the public school insurance				
13	authority may request budget increases from internal service funds/interagency transfers, other state				
14	funds and fund balances;				
15	(16) the healthcare benefits administration program of the retiree health care				
16	authority may request budget increases from other state funds for the benefits program;				
17	(17) the facilities management program of the general services department may request				
18	category transfers up to one hundred fourteen thousand four hundred dollars (\$114,400) to and from the				
19	other financing uses category, the procurement services program may request category transfers up to one				
20	hundred sixteen thousand one hundred dollars (\$116,100) to and from the other financing uses category,				
21	the procurement services program may request budget increases up to one hundred fifty thousand dollars				
22	(\$150,000) from other state funds for operating expenses and the risk management program may request				
23	budget increases up to three hundred thousand dollars (\$300,000) from internal services funds/interagency				
24	transfers in the risk management operating fund for operating expenses;				
25	(18) the educational retirement board may request budget increases from other state				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	funds for investment-related asset management fees and to meet emergencies or unexpected physical plant				
2	failures that might impact the health and safety of workers or visitors to the agency;				
3	(19) the department of information technology may request budget increases up to two				
4	million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the				
5	statewide human resources, accounting and management reporting system, may request budget increases up to				
6	ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General				
7	Appropriation Act of 2014 to support existing or new services and may request budget increases from fund				
8	balances up to the amount of depreciation expense, as reported in the notes to the financial statements				
9	of the agency's independent audit of the fiscal year ended June 30, 2014, for the purpose of acquiring				
10	and replacing capital equipment and associated software used to provide enterprise services;				
11	(20) the public employees retirement association may request budget increases from				
12	other state funds for investment-related asset management fees and to meet emergencies or unexpected				
13	physical plant failures that might impact the health and safety of workers or visitors to the agency;				
14	(21) the elections program of the secretary of state may request budget increases up to				
15	twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds				
16	received from any political subdivision of the state to conduct seminars on the administration of the				
17	Election Code before each statewide election and may request transfers up to four hundred thousand				
18	dollars (\$400,000) between programs to address costs related to the 2014 elections;				
19	(22) within the regulation and licensing department, the osteopath examiners board may				
20	request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs				
21	associated with the disciplinary process, the real estate appraisers board may request budget increases				
22	up to thirty thousand dollars (\$30,000) from other state funds for costs associated with the disciplinary				
23	process, the real estate commission may request budget increases up to ninety-nine thousand eight hundred				
24	dollars (\$99,800) from other state funds for costs associated with updating educational materials and the				
25	barbers and cosmetology board may request budget increases up to fifty thousand dollars (\$50,000) from				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency
2					transfers and other state funds from the public works apprenticeship fund to pay participants who
3					successfully complete the public works apprenticeship program;
4					(33) the miners' hospital of New Mexico may request budget increases from other state
5					funds;
6					(34) the department of health may request budget increases from other state funds from
7					health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the
8					public health and family, infant, toddler programs may request budget increases from other state funds
9					related to private insurer payments, the epidemiology and response program may request budget increases
10					from internal service funds/interagency transfers and other state funds related to payments for
11					conducting health-related surveys and analyzing data and the medical cannabis program may request budget
12					increases from other state funds from medical cannabis program revenue;
13					(35) the department of environment may request program transfers up to five hundred
14					thousand dollars (\$500,000) between programs, the resource protection program may request budget
15					increases from other state funds from the corrective action fund for claims, may request budget increases
16					from other state funds and internal service funds/interagency transfers for responsible party payments,
17					may request budget increases up to five hundred thousand dollars (\$500,000) from internal service
18					funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide
19					technical support for potential litigation on interstate streams and water issues and the environmental
20					health program may request budget increases from other state funds and internal service funds/interagency
21					transfers from the hazardous waste emergency fund for emergencies;
22					(36) the children, youth and families department may request program transfers up to
23					one million five hundred thousand dollars (\$1,500,000) between programs and the juvenile justice
24					facilities program may request budget increases up to one million five hundred thousand dollars
25					(\$1,500,000) from other state funds from distributions from the land grant permanent and land income



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

2 (37) the corrections department may request program transfers up to one million dollars

3 (\$1,000,000) between programs, the community offender management program and the corrections industries

4 program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from

5 internal service funds/interagency transfers and other state funds from program fees, cash balances from

6 probation and parole fees and the community corrections grant fund, program support may request budget

7 increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and

8 other state funds from social security administration incentive payments and additional payments for

9 international cadet training classes, and the inmate management and control program may request budget

10 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service

11 funds/interagency transfers and other state funds from permanent and land grant funds, inmate work crew

12 income and phone card reimbursements;

13 (38) the department of public safety may request budget increases up to one million

14 dollars (\$1,000,000) from other state funds for costs of the weight distance permit fee fund to include

15 the oversize and overweight permitting system, may request budget increases up to one million five

16 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state

17 funds for public safety special projects and activities with other state agencies, local governments and

18 other law enforcement entities, may request budget increases up to three hundred fifty thousand dollars

19 (\$350,000) from concealed handgun carry fund balances to support the enforcement of the Concealed Handgun

20 Carry Act and may request budget increases up to five hundred thousand dollars (\$500,000) from internal

21 service funds/interagency transfers and other state funds for costs to support the state chemistry

22 laboratories;

23 (39) the department of transportation may request budget increases up to thirty million

24 dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements and for

25 debt service and related costs, intergovernmental agreements, lawsuit and construction- and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 maintenance-related costs and may request program transfers between the transportation and highway  
2 operations program and the infrastructure program for costs related to engineering, construction and  
3 maintenance activities;

4 (40) the policy development and institutional financial oversight program of the higher  
5 education department may request budget increases up to fifty thousand dollars (\$50,000) from other state  
6 funds for the private and proprietary schools division to review regulations and conduct program  
7 enforcement;

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 11. **APPROPRIATION ADJUSTMENT.**--All general fund appropriations in Sections 4 and 8 of the  
13 General Appropriation Act of 2014 shall be reduced by two hundred seventy-five thousandths of one percent  
14 rounded to the nearest tenth of one hundred dollars (\$100). Where required as part of the operating  
15 budget approval process, the state budget division of the department of finance and administration shall  
16 reduce all appropriations set out under the other state funds, internal service funds/interagency  
17 transfers and federal funds columns to reflect the revised general fund appropriations.

18 Section 12. **FUND TRANSFERS.**--

19 A. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other  
20 substantive law, the department of finance and administration shall transfer an amount from the tobacco  
21 settlement permanent fund to the tobacco settlement program fund equal to the difference between nineteen  
22 million two hundred eighty-two thousand seven hundred dollars (\$19,282,700) and the amount transferred to  
23 the tobacco settlement program fund pursuant to Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year  
24 2014 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of  
25 Chapter 227 of Laws 2013.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 B. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other  
2 substantive law, the department of finance and administration shall transfer an amount from the tobacco  
3 settlement permanent fund to the tobacco settlement program fund equal to the difference between  
4 appropriations contained in Section 4 of the General Appropriation Act of 2014 made from the tobacco  
5 settlement program fund and the amount transferred to the tobacco settlement program fund pursuant to  
6 Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year 2015 to fully fund appropriations made from the  
7 tobacco settlement program fund contained in Section 4 of the General Appropriation Act of 2014.

8 C. Notwithstanding the provisions of Section 6-24-23 NMSA 1978 or other substantive law, the  
9 higher education department shall transfer from the lottery tuition fund to the tobacco settlement  
10 permanent fund an amount equal to the amount transferred from the tobacco settlement permanent fund to  
11 the lottery tuition fund pursuant to paragraph D of Section 6-4-9 NMSA 1978 in fiscal year 2014.

12 D. Fifteen million dollars (\$15,000,000) is transferred in fiscal year 2015 from the operating  
13 reserve to the appropriation contingency fund.

14 Section 13. **TRANSFER AUTHORITY.--**

15 A. If revenue and transfers to the general fund at the end of fiscal year 2014 are not  
16 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to  
17 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations  
18 from the operating reserve, provided that the total transferred pursuant to this subsection shall not  
19 exceed eighty million dollars (\$80,000,000). This transfer is in addition to the transfer provided in  
20 Section 12 of Chapter 227 of Laws 2013.

21 B. If, after the total amount authorized in Subsection A of this section has been transferred,  
22 revenue and transfers to the general fund at the end of fiscal year 2015 are not sufficient to meet  
23 appropriations, the governor, with state board of finance approval, may transfer to the appropriation  
24 account of the general fund the amount necessary to meet that fiscal year's obligations from the  
25 operating reserve; provided that the total transferred pursuant to this subsection shall not exceed sixty

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million dollars (\$60,000,000).

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

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