

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

HOUSE BILL
52ND LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2015
INTRODUCED BY

AN ACT

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

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

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

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

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

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

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

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

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

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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

[bracketed material] = deletion

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

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

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

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

6 **A. LEGISLATIVE**

7 LEGISLATIVE COUNCIL SERVICE:

8 (1) Legislative building services:

9 Appropriations:

10 (a) Personal services and

11 employee benefits 2,893.1 2,893.1

12 (b) Contractual services 97.6 97.6

13 (c) Other 1,351.8 1,351.8

14 (2) Energy council dues:

15 Appropriations: 38.4 38.4

16 Subtotal [4,380.9] 4,380.9

17 TOTAL LEGISLATIVE 4,380.9 4,380.9

18 **B. JUDICIAL**

19 SUPREME COURT LAW LIBRARY:

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

25 Appropriations:

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	655.0				655.0
3	(b) Contractual services	406.7				406.7
4	(c) Other	529.9	2.2			532.1
5	Performance measures:					
6	(a) Output: Number of research requests					8,500
7	Subtotal	[1,591.6]	[2.2]			1,593.8
8	NEW MEXICO COMPILATION COMMISSION:					
9	The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
10	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
11	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
12	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		519.4			519.4
16	(b) Contractual services		777.0	400.0		1,177.0
17	(c) Other		140.0			140.0
18	Subtotal		[1,436.4]	[400.0]		1,836.4
19	JUDICIAL STANDARDS COMMISSION:					
20	The purpose of the judicial standards commission 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	731.7				731.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	28.2				28.2
2	(c) Other	131.8	2.0			133.8
3	Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2016 in					
4	the other state funds appropriation from investigation and trial cost reimbursements from respondents					
5	shall not revert to the general fund.					
6	Subtotal	[891.7]	[2.0]			893.7
7	COURT OF APPEALS:					
8	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
9	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
10	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11	United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,441.8				5,441.8
15	(b) Contractual services	33.9				33.9
16	(c) Other	468.1	1.0			469.1
17	Performance measures:					
18	(a) Explanatory: Cases disposed as a percent of cases filed					100%
19	Subtotal	[5,943.8]	[1.0]			5,944.8
20	SUPREME COURT:					
21	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
22	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
23	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
24	United States.					
25	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,258.6				3,258.6
3	(b) Contractual services	7.3				7.3
4	(c) Other	141.1				141.1
5	Notwithstanding the provisions of sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
6	supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
7	jury and witness fund.					
8	Performance measures:					
9	(a) Explanatory: Cases disposed as a percent of cases filed					98%
10	Subtotal	[3,407.0]				3,407.0
11	ADMINISTRATIVE OFFICE OF THE COURTS:					
12	(1) Administrative support:					
13	The purpose of the administrative support program is to provide administrative support to the chief					
14	justice, all judicial branch units and the administrative office of the courts so that they can					
15	effectively administer the New Mexico court system.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,788.9		61.3	172.5	4,022.7
19	(b) Contractual services	725.6		231.5	652.0	1,609.1
20	(c) Other	5,371.6	2,275.0	18.5	52.0	7,717.1
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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and municipal courts and ancillary judicial agencies.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,804.4	2,495.6			5,300.0
5 (b) Contractual services		1,263.0			1,263.0
6 (c) Other	842.2	1,991.4			2,833.6
7 Performance measures:					
8 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
9 (3) Magistrate court:					
10 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
11 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
12 and legal status in order to independently protect the rights and liberties guaranteed by the					
13 constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	18,227.3	2,856.0			21,083.3
17 (b) Contractual services	334.0	207.8	50.0		591.8
18 (c) Other	8,469.7	1,083.4			9,553.1
19 Performance measures:					
20 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
21 (b) Explanatory: Cases disposed as a percent of cases filed					100%
22 (4) Special court services:					
23 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
24 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
25 so the constitutional rights and safety of citizens, especially children and families, are protected.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Court-appointed special					
3	advocate	1,424.6				1,424.6
4	(b) Supervised visitation	898.7				898.7
5	(c) Water rights		75.0	611.4		686.4
6	(d) Court-appointed attorneys	5,201.1				5,201.1
7	(e) Children's mediation	231.9				231.9
8	(f) Judges pro temp	30.9				30.9
9	(g) Access to justice	130.0				130.0
10	(h) Drug court	1,950.0		828.6		2,778.6
11	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
12	service funds/interagency transfers appropriation to the special court services program of the					
13	administrative office of the courts for drug court includes seven hundred fifty thousand dollars					
14	(\$750,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations					
15	made from the local DWI grant fund remaining at the end of fiscal year 2016 shall revert to the local DWI					
16	grant fund.					
17	Subtotal	[50,430.9]	[12,247.2]	[1,801.3]	[876.5]	65,355.9
18	SUPREME COURT BUILDING COMMISSION:					
19	The purpose of the supreme court building commission is to retain custody and control of the supreme					
20	court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
21	to hire necessary employees for these purposes.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	756.0				756.0
25	(b) Contractual services	7.3				7.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	200.9				200.9
2 Subtotal	[964.2]				964.2
3 DISTRICT COURTS:					
4 (1) First judicial district:					
5 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
6 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,753.5	578.4			7,331.9
12 (b) Contractual services	47.9	40.0	353.5		441.4
13 (c) Other	256.4	172.4	5.3		434.1
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					100%
16 (2) Second judicial district:					
17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
18 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status to independently protect the rights and liberties					
20 guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	21,776.8	3485.6	576.6		25,839.0
24 (b) Contractual services	360.6		74.0		434.6
25 (c) Other	1,277.4	360.3			1,637.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					100%
3 (3) Third judicial district:					
4 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
5 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
6 proceedings that affect rights and legal status to independently protect the rights and liberties					
7 guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,915.0	580.9	178.2		6,674.1
11 (b) Contractual services	502.8	141.0	143.4		787.2
12 (c) Other	263.0	36.0	13.7		312.7
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					100%
15 (4) Fourth judicial district:					
16 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
17 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
18 accurate records of legal proceedings that affect rights and legal status to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,094.2				2,094.2
23 (b) Contractual services	35.0	7.0	169.3		211.3
24 (c) Other	148.9	20.0			168.9
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					97%
2 (5) Fifth judicial district:					
3 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,163.1		77.9		6,241.0
10 (b) Contractual services	300.6	55.0	415.1		770.7
11 (c) Other	271.0	65.0	10.1		346.1
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (6) Sixth judicial district:					
15 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
16 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
17 records of legal proceedings that affect rights and legal status to independently protect the rights and					
18 liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,590.5		39.0		2,629.5
22 (b) Contractual services	578.9	12.0	142.8		733.7
23 (c) Other	140.7	20.0			160.7
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh judicial district:					
2 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
3 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
4 maintain accurate records of legal proceedings that affect rights and legal status to independently					
5 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,030.5	281.3			2,311.8
9 (b) Contractual services	265.9	1.5	119.6		387.0
10 (c) Other	115.2	50.9	5.0		171.1
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					100%
13 (8) Eighth judicial district:					
14 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status to independently protect the rights and					
17 liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,251.9				2,251.9
21 (b) Contractual services	619.5	55.0	181.7		856.2
22 (c) Other	98.6	26.0			124.6
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					100%
25 (9) Ninth judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,316.4	514.0	18.5		3,848.9
8 (b) Contractual services	23.5	7.5	106.7		137.7
9 (c) Other	132.6	94.4			227.0
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					100%
12 (10) Tenth judicial district:					
13 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
14 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
15 accurate records of legal proceedings that affect rights and legal status to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	762.5				762.5
20 (b) Contractual services	53.2	40.3			93.5
21 (c) Other	103.9				103.9
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					100%
24 (11) Eleventh judicial district:					
25 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,782.5	335.5	58.0		6,176.0
7 (b) Contractual services	418.8	100.1	258.5		777.4
8 (c) Other	237.3	53.8	36.5		327.6
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					97%
11 (12) Twelfth judicial district:					
12 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status to independently protect the rights and					
15 liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,977.7	55.9	10.0		3,043.6
19 (b) Contractual services	145.5	15.0	120.9		281.4
20 (c) Other	233.6	51.0			284.6
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (13) Thirteenth judicial district:					
24 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
25 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	6,176.4	354.8			6,531.2
6 (b) Contractual services	494.5	251.9	411.3	102.0	1,259.7
7 (c) Other	564.6	73.3		14.0	651.9
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					100%
10 Subtotal	[76,280.9]	[7,935.8]	[3,525.6]	[116.0]	87,858.3
11 BERNALILLO COUNTY METROPOLITAN COURT:					
12 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
13 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
14 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
15 Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	18,846.3	1,895.7	126.6	140.1	21,008.7
19 (b) Contractual services	2,273.9	509.0	310.1	158.3	3,251.3
20 (c) Other	2,901.2	277.1		28.8	3,207.1
21 (d) Other financing uses		15.0			15.0
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 Subtotal	[24,021.4]	[2,696.8]	[436.7]	[327.2]	27,482.1
25 DISTRICT ATTORNEYS:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) First judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
5 Alamos counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,939.2		43.4	120.1	5,102.7
9 (b) Contractual services	24.0				24.0
10 (c) Other	436.8				436.8
11 Performance measures:					
12 (a) Efficiency: Average time from filing of petition to final disposition,					
13 in months					6
14 (2) Second judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	17,793.0	439.1	86.8	201.9	18,520.8
21 (b) Contractual services	124.0				124.0
22 (c) Other	827.5	160.0			987.5
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,542.7	292.1	108.8	417.6	5,361.2
8 (b) Contractual services	19.4				19.4
9 (c) Other	258.6				258.6
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (4) Fourth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,993.3				2,993.3
21 (b) Contractual services	29.9				29.9
22 (c) Other	156.7				156.7
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,793.1				4,793.1
8 (b) Contractual services	16.5				16.5
9 (c) Other	199.7				199.7
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (6) Sixth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,631.9		33.9	127.4	2,793.2
21 (b) Contractual services	19.4				19.4
22 (c) Other	192.8				192.8
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
5 Torrance counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,374.2				2,374.2
9 (b) Contractual services	13.5				13.5
10 (c) Other	151.5				151.5
11 Performance measures:					
12 (a) Efficiency: Average time from filing of petition to final disposition,					
13 in months					5.5
14 (8) Eighth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,556.6				2,556.6
21 (b) Contractual services	19.1				19.1
22 (c) Other	159.5				159.5
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) Ninth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,741.8				2,741.8
8 (b) Contractual services	17.0				17.0
9 (c) Other	176.9				176.9
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (10) Tenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,086.7				1,086.7
21 (b) Contractual services	11.0				11.0
22 (c) Other	108.5				108.5
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) Eleventh judicial district, division I:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,398.2	440.9	111.6	106.5	4,057.2
8 (b) Contractual services	26.1				26.1
9 (c) Other	213.8				213.8
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					<6
13 (12) Eleventh judicial district, division II:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,105.0	167.4			2,272.4
20 (b) Contractual services	14.5				14.5
21 (c) Other	126.4				126.4
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					4
25 (13) Twelfth judicial district:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,653.3		53.4	239.3	2,946.0
7 (b) Contractual services	30.0				30.0
8 (c) Other	217.3		0.7		218.0
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (14) Thirteenth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,675.3	137.7	66.0		4,879.0
20 (b) Contractual services	73.0				73.0
21 (c) Other	451.1	10.0			461.1
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					6
25 Subtotal	[63,398.8]	[1,647.2]	[504.6]	[1,212.8]	66,763.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
2 (1) Administrative support:					
3 The purpose of the administrative support program is to provide fiscal, human resource, staff					
4 development, automation, victim program services and support to all district attorneys' offices in New					
5 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
6 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
7 programmatic functions.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,212.6	104.3			1,316.9
11 (b) Contractual services	283.8	25.0			308.8
12 (c) Other	768.8	170.7			939.5
13 Subtotal	[2,265.2]	[300.0]			2,565.2
14 TOTAL JUDICIAL	229,195.5	26,268.6	6,668.2	2,532.5	264,664.8
15 C. GENERAL CONTROL					
16 ATTORNEY GENERAL:					
17 (1) Legal services:					
18 The purpose of the legal services program is to deliver quality legal services including opinions,					
19 counsel and representation to state government entities and to enforce state law on behalf of the public					
20 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	9,000.0	5,565.3			14,565.3
24 (b) Contractual services	600.0	174.8			774.8
25 (c) Other	604.0	1,545.9			2,149.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			7,286.0		7,286.0
2 The other state funds appropriations to the legal services program of the attorney general include seven					
3 million two hundred eighty-six thousand dollars (\$7,286,000) from the consumer settlement fund of the					
4 office of the attorney general.					
5 (2) Medicaid fraud:					
6 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
7 recipient abuse and neglect in the medicaid program.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	464.9			1,394.5	1,859.4
11 (b) Contractual services	2.3			6.8	9.1
12 (c) Other	95.8			287.4	383.2
13 (d) Other financing uses		3.0			3.0
14 Performance measures:					
15 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$5,000
16 Subtotal	[10,767.0]	[7,289.0]	[7,286.0]	[1,688.7]	27,030.7
17 STATE AUDITOR:					
18 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
19 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
20 properly.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,495.1	582.4			3,077.5
24 (b) Contractual services	237.2				237.2
25 (c) Other	388.0	97.6			485.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Percent of audits completed by regulatory due date					80%
3 Subtotal	[3,120.3]	[680.0]			3,800.3
4 TAXATION AND REVENUE DEPARTMENT:					
5 (1) Tax administration:					
6 The purpose of the tax administration program is to provide registration and licensure requirements for					
7 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
8 provide funding for support services for the general public through appropriations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	17,334.6	6,748.7		1,298.3	25,381.6
12 (b) Contractual services	151.8	48.3		13.0	213.1
13 (c) Other	5,509.8	506.9		195.6	6,212.3
14 Performance measures:					
15 (a) Output: Percent of electronically filed returns for personal income					
16 tax and combined reporting system					92%
17 (b) Outcome: Collections as a percent of collectible outstanding					
18 balances from the end of the prior fiscal year					18%
19 (c) Outcome: Collections as a percent of collectible audit assessments					
20 generated in the current fiscal year plus assessments					
21 generated in the last quarter of the prior fiscal year					50%
22 (2) Motor vehicle:					
23 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
24 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
25 conducting tests, investigations and audits.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	6,949.6	9,078.9			16,028.5
4 (b) Contractual services	1,932.8	2,814.9			4,747.7
5 (c) Other	3,721.2	2,191.4			5,912.6
6 (d) Other financing uses		1,265.9			1,265.9
7 Performance measures:					
8 (a) Outcome: Percent of registered vehicles with liability insurance					92%
9 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<5
10 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					19
11 (d) Quality: Percent of customers rating customer service as good or					
12 higher					85%
13 (3) Property tax:					
14 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
15 appraisal of property and to assess property taxes within the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		2,584.1			2,584.1
19 (b) Contractual services		214.8			214.8
20 (c) Other		651.2			651.2
21 Performance measures:					
22 (a) Outcome: Percent of counties in compliance with sales ratio standard					
23 of eighty-five percent assessed value to market value					95%
24 (4) Compliance enforcement:					
25 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
2 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
3 compliance with state tax laws.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,211.3	263.9			1,475.2
7 (b) Contractual services	24.7				24.7
8 (c) Other	269.4				269.4
9 Performance measures:					
10 (a) Outcome: Number of tax investigations referred to prosecutors as a					
11 percent of total investigations assigned during the year					50%
12 (5) Program support:					
13 The purpose of program support is to provide information system resources, human resource services,					
14 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
15 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
16 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
17 tax programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	14,241.1	930.5	395.4		15,567.0
21 (b) Contractual services	3,715.4	81.2	41.1		3,837.7
22 (c) Other	3,463.9	0.4	215.1		3,679.4
23 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
24 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
25 distributions specified in Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
2 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
3 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
4 withheld shall be retained by the department and is included in the other state funds appropriations to					
5 the department.					
6 Subtotal	[58,525.6]	[27,381.1]	[651.6]	[1,506.9]	88,065.2
7 STATE INVESTMENT COUNCIL:					
8 (1) State investment:					
9 The purpose of the state investment program is to provide investment management of the state's permanent					
10 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
11 preserving the real value of the funds for future generations of New Mexicans.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,641.4			4,641.4
15 (b) Contractual services		51,611.0			51,611.0
16 (c) Other		862.8			862.8
17 Performance measures:					
18 (a) Outcome: Five-year annualized investment returns to exceed internal					
19 benchmarks, in basis points					>25
20 (b) Outcome: Five-year annualized percentile performance ranking in					
21 endowment investment peer universe					<49
22 Subtotal		[57,115.2]			57,115.2
23 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
24 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
25 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program is to provide professional and coordinated policy development and analysis and oversight to the					
2 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
3 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
4 dollars.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,229.3				3,229.3
8 (b) Contractual services	108.3				108.3
9 (c) Other	170.3				170.3
10 Performance measures:					
11 (a) Outcome: General fund reserves as a percent of recurring					
12 appropriations					10%
13 (2) Community development, local government assistance and fiscal oversight:					
14 The purpose of the community development, local government assistance and fiscal oversight program is to					
15 help counties, municipalities and special districts maintain strong communities through sound fiscal					
16 advice and oversight, technical assistance, monitoring of project and program progress and timely					
17 processing of payments, grant agreements and contracts.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,827.9	1,063.4		353.6	3,244.9
21 (b) Contractual services	2,356.5	1,709.4		2.0	4,067.9
22 (c) Other	102.9	30,541.6		8,660.8	39,305.3
23 (d) Other financing uses		1,050.0			1,050.0
24 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
25 funds appropriation to the county development, local government assistance and fiscal oversight program					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the department of finance and administration in the other financing uses category includes seven					
2 hundred fifty thousand dollars (\$750,000) from the local DWI grant fund, including local DWI grant					
3 program distributions, to be transferred to the administrative office of the courts for drug courts.					
4 The other state funds appropriations to the community development, local government assistance and					
5 fiscal oversight program of the department of finance and administration include eleven million seven					
6 hundred four thousand five hundred dollars (\$11,704,500) from the 911 enhancement fund, twenty-one					
7 million dollars (\$21,000,000) from the local DWI grant fund, and one million six hundred fifty-nine					
8 thousand nine hundred dollars (\$1,659,900) from the civil legal services fund.					
9 Performance measures:					
10 (a) Output: Percent of county and municipality budgets approved by the					
11 local government division (of budgets submitted timely)					90%
12 (b) Outcome: Number of counties and municipalities operating under a					
13 conditional certification during the fiscal year					5
14 (3) Fiscal management and oversight:					
15 The purpose of the fiscal management and oversight program is to provide for and promote financial					
16 accountability for public funds throughout state government by providing state agencies and the citizens					
17 of New Mexico with timely, accurate and comprehensive information on the financial status and					
18 expenditures of the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,887.7				4,887.7
22 (b) Contractual services	931.8				931.8
23 (c) Other	503.7				503.7
24 (d) Other financing uses		29,608.0	19,282.7		48,890.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
2 within five working days					95%
3 (b) Output: Percent of bank accounts reconciled					100%
4 (4) Program support:					
5 The purpose of program support is to provide other department of finance and administration programs with					
6 central direction to agency management processes to ensure consistency, legal compliance and financial					
7 integrity, to administer the executive's exempt salary plan and to review and approve all state					
8 professional service contracts.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,020.4				1,020.4
12 (b) Contractual services	75.0				75.0
13 (c) Other	61.2				61.2
14 (5) Dues and membership fees/special appropriations:					
15 Appropriations:					
16 (a) Council of state governments	107.6				107.6
17 (b) Western interstate commission					
18 for higher education	141.0				141.0
19 (c) Education commission of the					
20 states	60.5				60.5
21 (d) National association of					
22 state budget officers	18.5				18.5
23 (e) National conference of state					
24 legislatures	141.5				141.5
25 (f) Western governors'					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(g) National center for state					
3	courts	112.3				112.3
4	(h) National conference of					
5	insurance legislators	10.0				10.0
6	(i) National council of legislators					
7	from gaming states	3.0				3.0
8	(j) National governors'					
9	association	87.8				87.8
10	(k) Citizen substitute care					
11	review	404.6		239.9		644.5
12	(l) Emergency water supply fund	118.1				118.1
13	(m) Fiscal agent contract	1,317.2				1,317.2
14	(n) State planning districts	668.4				668.4
15	(o) Statewide teen court	19.9	160.0			179.9
16	(p) Law enforcement protection					
17	fund		8,700.0			8,700.0
18	(q) Leasehold community					
19	assistance	128.5				128.5
20	(r) County detention of					
21	prisoners	3,290.9				3,290.9
22	(s) Acequia and community ditch					
23	education program	423.8				423.8
24	(t) New Mexico acequia					
25	commission	49.3				49.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Food banks	523.0				523.0
2	(v) Regional housing authority					
3	oversight	199.5				199.5
4	(w) Land grant council	99.7				99.7
5	(x) One-on-one youth mentoring	2,428.3				2,428.3
6	(y) Domestic violence prevention					
7	shelter	79.8				79.8
8	(z) Industry-developed curriculum					
9	in city of Albuquerque high					
10	schools	49.9				49.9
11	(aa) County food infrastructure	99.7				99.7
12	(bb) Children's interactive science					
13	museum in Bernalillo county	99.7				99.7
14	(cc) Group youth mentoring	700.1				700.1
15	(dd) Bernalillo county active					
16	shooter training			50.0		50.0

17 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
18 emergency exists that cannot be addressed by disaster declaration or other emergency funds or contingency
19 funds, the secretary of the department of finance and administration is authorized to transfer from the
20 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
21 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000)
22 in fiscal year 2016. Repayments of emergency loans made pursuant to this paragraph shall be deposited in
23 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

24 The department may withhold an administrative fee up to the amount of one and one half percent of
25 the special appropriations administered by the local government division for county food infrastructure,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 children's interactive science museum in Bernalillo county, land grant council, acequia and community					
2 ditch education program, food banks, group youth mentoring, one-on-one youth mentoring, statewide teen					
3 court and citizen substitute care review.					
4 Subtotal	[26,693.6]	[72,832.4]	[19,572.6]	[9,016.4]	128,115.0
5 PUBLIC SCHOOL INSURANCE AUTHORITY:					
6 (1) Benefits:					
7 The purpose of the benefits program is to provide an effective health insurance package to educational					
8 employees and their eligible family members so they can be protected against catastrophic financial					
9 losses due to medical problems, disability or death.					
10 Appropriations:					
11 (a) Contractual services		310,218.7			310,218.7
12 (b) Other financing uses		681.3			681.3
13 Performance measures:					
14 (a) Outcome: Percent change in per-member health claim costs					≤6%
15 (b) Outcome: Percent change in medical premium as compared with industry					
16 average					≤3%
17 (2) Risk:					
18 The purpose of the risk program is to provide economical and comprehensive property, liability and					
19 workers' compensation programs to educational entities so they are protected against injury and loss.					
20 Appropriations:					
21 (a) Contractual services		73,149.3			73,149.3
22 (b) Other financing uses		681.3			681.3
23 Performance measures:					
24 (a) Outcome: Percent of schools in compliance with loss control					
25 prevention recommendations					75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent change in the average cost per improper touching					
3 claim as compared with five-year average					≤3%
4 (c) Outcome:					
5 Percent change in the average cost per roof damage claim as					
6 compared with five-year average					≤3%
7 (d) Outcome:					
8 Percent change in the average cost per workers'					
9 compensation claim as compared with other self-insured					
10 employers in the workers' compensation administration's					
11 annual report					≤5%
12 (3) Program support:					
13 The purpose of program support is to provide administrative support for the benefits and risk programs					
14 and to assist the agency in delivering services to its constituents.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			961.3		961.3
18 (b) Contractual services			166.0		166.0
19 (c) Other			235.3		235.3
20 Any unexpended balance in program support of the public school insurance authority remaining at the end					
21 of fiscal year 2016 from this appropriation shall revert to the benefits program and risk program.					
22 Subtotal		[384,730.6]	[1,362.6]		386,093.2
23 RETIREE HEALTH CARE AUTHORITY:					
24 (1) Healthcare benefits administration:					
25 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
and optional healthcare benefits and life insurance to current and future eligible retirees and their					
dependents so they may access covered and available core group and optional healthcare benefits and life					
insurance benefits when they need them.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		293,611.1			293,611.1
3 (b) Other financing uses		3,017.2			3,017.2
4 Performance measures:					
5 (a) Output: Minimum number of years of positive find balance					20
6 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$40
7 (c) Efficiency: Percent variance of medical premium change with industry					
8 average					+/-4%
9 (2) Program support:					
10 The purpose of program support is to provide administrative support for the healthcare benefits					
11 administration program to assist the agency in delivering its services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			1,924.5		1,924.5
15 (b) Contractual services			485.2		485.2
16 (c) Other			607.5		607.5
17 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
18 fiscal year 2016 from this appropriation shall revert to the healthcare benefits administration program.					
19 Performance measures:					
20 (a) Efficiency: Average number of days to resolve customer service claims					
21 related to inquiries and appeals					7
22 Subtotal		[296,628.3]	[3,017.2]		299,645.5
23 GENERAL SERVICES DEPARTMENT:					
24 (1) Employee group health benefits:					
25 The purpose of the employee group health benefits program is to effectively administer comprehensive					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health-benefit plans to state and local government employees.					
2 Appropriations:					
3 (a) Contractual services		18,462.2			18,462.2
4 (b) Other		303,000.0			303,000.0
5 (c) Other financing uses		2,160.2			2,160.2
6 Performance measures:					
7 (a) Efficiency: Percent change in state employee medical premium compared					
8 with industry average					≤3%
9 (b) Outcome: Percent difference between the average per-member per-month					
10 cost compared with other government sector plans					≤5%
11 (2) Risk management:					
12 The purpose of the risk management program is to protect the state's assets against property, public					
13 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
14 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
15 manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			4,678.4		4,678.4
19 (b) Contractual services			117.4		117.4
20 (c) Other			571.0		571.0
21 (d) Other financing uses			3,377.2		3,377.2
22 Any unexpended balances in the risk management program of the general services department at the end of					
23 fiscal year 2016 from this appropriation shall revert to the public liability fund, public property					
24 reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public					
25 body unemployment compensation fund and group self-insurance fund based on the proportion of each					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individual fund's assessment for the risk management program.					
2 Performance measures:					
3 (a) Efficiency: Average time to resolve a claim, in days					30
4 (3) Risk management funds:					
5 Appropriations:					
6 (a) Public liability		46,653.0			46,653.0
7 (b) Surety bond		87.5			87.5
8 (c) Public property reserve		10,957.9			10,957.9
9 (d) Local public body unemployment					
10 compensation reserve		2,040.0			2,040.0
11 (e) Workers' compensation					
12 retention		20,659.2			20,659.2
13 (f) State unemployment					
14 compensation		14,550.0			14,550.0
15 Performance measures:					
16 (a) Explanatory: Projected financial position of the public property fund					50%
17 (b) Explanatory: Projected financial position of the workers' compensation					
18 fund					50%
19 (c) Explanatory: Projected financial position of the public liability fund					50%
20 (4) State printing services:					
21 The purpose of the state printing services program is to provide cost-effective printing and publishing					
22 services for governmental agencies.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		793.1			793.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		12.0			12.0
2	(c) Other		686.0			686.0
3	(d) Other financing uses		51.3			51.3
4	Performance measures:					
5	(a) Outcome:	Sales growth in revenue compared with the previous similar				
6		legislative fiscal year				8%
7	(5) Business office space management and maintenance services:					
8	The purpose of the business office space management and maintenance services program is to provide					
9	employees and the public with effective property management so agencies can perform their missions in an					
10	efficient and responsive manner.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	6,577.5				6,577.5
14	(b) Contractual services	278.8		25.7		304.5
15	(c) Other	5,469.6				5,469.6
16	(d) Other financing uses	224.7	224.7			449.4
17	Performance measures:					
18	(a) Efficiency:	Percent of capital projects on schedule and within approved				
19		budget				90%
20	(b) Outcome:	Percent change in average cost per square foot for leased				
21		space				3%
22	(6) Transportation services:					
23	The purpose of the transportation services program is to provide centralized and effective administration					
24	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
25	an efficient and responsive manner.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	305.2	2,287.3			2,592.5
4 (b) Contractual services	3.0	177.5			180.5
5 (c) Other	268.4	8,100.3			8,368.7
6 (d) Other financing uses	24.5	361.1			385.6
7 Performance measures:					
8 (a) Explanatory: Percent increase in short-term vehicle use					5%
9 (b) Efficiency: Average vehicle operation costs per mile, as compared with					
10 industry average					<\$0.59
11 (7) Procurement services:					
12 The purpose of the procurement services program is to provide a procurement process for tangible property					
13 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
14 missions in an efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,094.4	1,061.5			2,155.9
18 (b) Other	79.0	122.1			201.1
19 (c) Other financing uses	42.6	40.7			83.3
20 Performance measures:					
21 (a) Output: Percent increase in agency visits for compliance with procurement					
22 requirements					2%
23 (b) Outcome: Percent increase in vendors that comply with post-award					
24 procurement guidelines					3%
25 (8) 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 manage the program performance process to demonstrate success.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			3,473.4		3,473.4
5 (b) Contractual services			294.0		294.0
6 (c) Other			526.6		526.6
7 (d) Other financing uses			52.8		52.8
8 Any unexpended balances in program support of the general services department remaining at the end of					
9 fiscal year 2016 from this appropriation shall revert to the procurement services, state printing					
10 services, risk management, risk management funds, employee group health benefits, facilities management					
11 and transportation services programs based on the proportion of each individual program's final					
12 assessment for program support.					
13 Performance measures:					
14 (a) Outcome: Percent of audit findings resolved from prior fiscal year,					
15 excluding findings related to fund solvency					95%
16 Subtotal	[14,367.7]	[432,487.6]	[13,116.5]		459,971.8
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 employee benefits		6,210.9			6,210.9
24 (b) Contractual services		22,827.6			22,827.6
25 (c) Other		1,426.6			1,426.6

[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:	Average rate of return over a cumulative five-year period			7.75%
3	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in			
4		years			≤30
5	Subtotal		[30,465.1]		30,465.1
6	NEW MEXICO SENTENCING COMMISSION:				
7	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
8	and assistance from a coordinated cross-agency perspective to the three branches of government and				
9	interested citizens so they have the resources they need to make policy decisions that benefit the				
10	criminal and juvenile justice systems.				
11	Appropriations:				
12	(a) Contractual services	572.9		30.0	602.9
13	(b) Other	5.3			5.3
14	Subtotal	[578.2]		[30.0]	608.2
15	PUBLIC DEFENDER COMMISSION:				
16	(1) Criminal legal services:				
17	The purpose of the criminal legal services program is to provide effective legal representation and				
18	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the				
19	community as a partner in assuring a fair and efficient criminal justice system that sustains New				
20	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	31,719.5			31,719.5
24	(b) Contractual services	12,474.4	50.0		12,524.4
25	(c) Other	5,938.1	200.0		6,138.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations to the public defender commission include one million one hundred thirty					
2 thousand dollars (\$1,130,000) to establish an alternate public defender office in Bernalillo county. This					
3 funding shall not be used for purposes other than to hire, house and equip up to seventeen full-time-					
4 equivalent positions to handle first-level conflict cases.					
5 Performance measures:					
6 (a) Output: Number of alternative sentencing treatment placements for					
7 felony, misdemeanor and juvenile clients					10,000
8 Subtotal	[50,132.0]	[250.0]			50,382.0
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and					
12 leadership to the executive branch of government to allow for a more efficient and effective operation of					
13 the agencies within that branch of government on behalf of the citizens of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,983.6				2,983.6
17 (b) Contractual services	100.5				100.5
18 (c) Other	515.0				515.0
19 Subtotal	[3,599.1]				3,599.1
20 LIEUTENANT GOVERNOR:					
21 (1) State ombudsman:					
22 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
23 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
24 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
25 to the governor.					

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		11,469.1		71.9	11,541.0
2	Performance measures:					
3	(a) Output: Queue-time to reach a customer service representative at					
4	the help desk, in seconds					<0:15
5	(b) Outcome: Percent of service desk incidents resolved within the					
6	time frame specified for their priority level					90%
7	(3) Equipment replacement revolving funds:					
8	Appropriations:					
9	(a) Contractual services			3,575.5		3,575.5
10	(b) Other			4,835.8		4,835.8
11	(4) Program support:					
12	The purpose of program support is to provide management and ensure cost recovery and allocation services					
13	through leadership, policies, procedures and administrative support for the department.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits			2,876.9		2,876.9
17	(b) Contractual services			40.0		40.0
18	(c) Other			256.6		256.6
19	Performance measures:					
20	(a) Outcome: Dollar amount of account receivables over sixty days old					\$7,500,000
21	Subtotal	[977.4]	[55,522.0]	[11,584.8]	[618.8]	68,703.0
22	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
23	(1) Pension administration:					
24	The purpose of the pension administration program is to provide information, retirement benefits and an					
25	actuarially sound fund to association members so they can receive the defined benefit they are entitled					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to when they retire from public service.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		6,151.6			6,151.6
5 (b) Contractual services		38,818.8			38,818.8
6 (c) Other		1,244.4			1,244.4
7 Performance measures:					
8 (a) Outcome: Funding period of unfunded actuarial accrued liability in					
9 years					≤30
10 (b) Outcome: Average rate of return on investments over a cumulative					
11 five-year period					7.75%
12 Subtotal		[46,214.8]			46,214.8
13 STATE COMMISSION OF PUBLIC RECORDS:					
14 (1) Records, information and archival management:					
15 The purpose of the records, information and archival management program is to develop, implement and					
16 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
17 historical record repositories and the public so the state can effectively create, preserve, protect and					
18 properly dispose of records, facilitate their use and understanding and protect the interests of the					
19 citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,581.3	57.9			2,639.2
23 (b) Contractual services	45.6	7.3			52.9
24 (c) Other	245.0	153.4			398.4
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of requests for access to public records in its					
3 custody the commission is able to satisfy within					
4 twenty-four hours					95%
5 Subtotal	[2,871.9]	[218.6]			3,090.5
6 SECRETARY OF STATE:					
7 (1) Administration and operations:					
8 The purpose of the administration and operations program is to provide operational services to commercial					
9 and business entities and citizens, including administration of notary public commissions, uniform					
10 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
11 needed to carry out elections.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,169.7				4,169.7
15 (b) Contractual services	129.4				129.4
16 (c) Other	481.4				481.4
17 (2) Elections:					
18 The purpose of the elections program is to provide voter education and information on election law and					
19 government ethics to citizens, public officials and candidates so they can comply with state law.					
20 Appropriations:					
21 (a) Contractual services	1,179.8				1,179.8
22 (b) Other	1,679.5	1,500.0			3,179.5
23 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					
24 elections program of the secretary of state includes one million five hundred thousand dollars					
25 (\$1,500,000) from the public elections fund. Any unexpended balances in the elections program of the					
secretary of state at the end of fiscal year 2016 from appropriations made from the public elections fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall revert to the public elections fund.					
2 Performance measures:					
3 (a) Outcome: Percent of eligible voters who are registered to vote					80%
4 (b) Efficiency: Percent of public requests responded to within the					
5 three-day statutory deadline					100%
6 Subtotal	[7,639.8]	[1,500.0]			9,139.8
7 PERSONNEL BOARD:					
8 (1) Human resource management:					
9 The purpose of the human resource management program is to provide a flexible system of merit-based					
10 opportunity, appropriate compensation, human resource accountability and employee development that meets					
11 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
12 management of state affairs may be provided while protecting the interest of the public.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,058.2	215.5			4,273.7
16 (b) Contractual services	50.5				50.5
17 (c) Other	269.4	20.3			289.7
18 Performance measures:					
19 (a) Outcome: Average number of days to fill a position from the date of					
20 posting					55
21 (b) Efficiency: Average state classified employee compa-ratio					95%
22 (c) Output: Percent of eligible employees with a completed performance					
23 appraisal on record at the close of the fiscal year					95%
24 Subtotal	[4,378.1]	[235.8]			4,613.9
25 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public employee labor relations board is to assure all state and local public body					
2 employees have the right to organize and bargain collectively with their employers or to refrain from					
3 such.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	166.7				166.7
7 (b) Contractual services	10.6				10.6
8 (c) Other	63.9				63.9
9 Subtotal	[241.2]				241.2
10 STATE TREASURER:					
11 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
12 accountability for receipt, investment and disbursement of public funds to protect the financial					
13 interests of New Mexico citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,176.0				3,176.0
17 (b) Contractual services	225.7				225.7
18 (c) Other	422.5	122.3		4.0	548.8
19 Performance measures:					
20 (a) Outcome: One-year annualized investment return on general fund core					
21 portfolio to exceed internal benchmarks, in basis points					5
22 Subtotal	[3,824.2]	[122.3]		[4.0]	3,950.5
23 TOTAL GENERAL CONTROL	188,304.3	1,413,672.8	56,621.3	12,834.8	1,671,433.2
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Architectural registration:					
2 The purpose of the architectural registration program is to provide architectural registration to					
3 approved applicants so they can practice architecture.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		261.1			261.1
7 (b) Contractual services		13.1			13.1
8 (c) Other		101.7			101.7
9 Subtotal		[375.9]			375.9
10 BORDER AUTHORITY:					
11 (1) Border development:					
12 The purpose of the border development program is to encourage and foster trade development in the state					
13 by developing port facilities and infrastructure at international ports of entry to attract new					
14 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
15 public in their efficient and effective use of ports and related facilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	230.9	73.5			304.4
19 (b) Contractual services		82.3			82.3
20 (c) Other	100.0	5.1			105.1
21 Performance measures:					
22 (a) Outcome: Annual trade share of New Mexico ports within the west					
23 Texas and New Mexico region					21%
24 Subtotal	[330.9]	[160.9]			491.8
25 TOURISM DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Marketing and promotion:					
2 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
3 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
4 a premier tourist destination.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,761.8				1,761.8
8 (b) Contractual services	351.7				351.7
9 (c) Other	9,387.5	30.0			9,417.5
10 Performance measures:					
11 (a) Output: Percent of visitors who choose New Mexico as their primary					
12 destination					71%
13 (b) Outcome: New Mexico's domestic overnight visitor market share					1.2%
14 (c) Outcome: Percent increase in gross receipts tax revenue from					
15 accommodations revenue					2.5%
16 (2) Tourism development:					
17 The purpose of the tourism development program is to provide constituent services for communities,					
18 regions and other entities so they may identify their needs and assistance can be provided to locate					
19 resources to fill those needs, whether internal or external to the organization.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	259.9	54.7			314.6
23 (b) Contractual services	27.8	151.5			179.3
24 (c) Other	685.4	824.5			1,509.9
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of entities participating in collaborative					
2 applications for the cooperative advertising program					200
3 (b) Outcome: Combined advertising spending of communities and entities					
4 using the tourism department's current approved brand, in					
5 thousands					\$1,600
6 (3) New Mexico magazine:					
7 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
8 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
9 and educational perspective.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		992.7			992.7
13 (b) Contractual services		900.0			900.0
14 (c) Other		1,472.9			1,472.9
15 Performance measures:					
16 (a) Output: Advertising revenue per issue, in thousands					\$72
17 (b) Outcome: Annual circulation rate					95,000
18 (4) Program support:					
19 The purpose of program support is to provide administrative assistance to support the department's					
20 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
21 and maintaining full compliance with state rules and regulations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,046.2				1,046.2
25 (b) Contractual services	46.0				46.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	454.7				454.7
2	Subtotal	[14,021.0]	[4,426.3]			18,447.3
3	ECONOMIC DEVELOPMENT DEPARTMENT:					
4	(1) Economic development:					
5	The purpose of the economic development program is to assist communities in preparing for their role in					
6	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7	increase their wealth and improve their quality of life.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,761.7				1,761.7
11	(b) Contractual services	2,535.2				2,535.2
12	(c) Other	2,430.9				2,430.9
13	The general fund appropriation to the economic development program of the economic development department					
14	in the contractual services category includes one million four hundred thirty thousand dollars					
15	(\$1,430,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars					
16	(\$130,000) for certified business incubators.					
17	The general fund appropriation to the economic development program of the economic development					
18	department in the other category includes one million nine hundred thousand dollars (\$1,900,000) for the					
19	development training fund and two hundred thousand dollars (\$200,000) for the technology research					
20	collaborative.					
21	Performance measures:					
22	(a) Outcome:	Number of workers trained by the job training incentive				
23		program				1,400
24	(b) Outcome:	Total number of jobs created due to economic development				
25		department efforts				5,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of rural jobs created					2,000
2 (d) Outcome: Number of jobs created through business relocations and					
3 competitive expansions facilitated by the economic					
4 development partnership					2,300
5 (e) Output: Number of private sector dollars leveraged by each dollar					
6 appropriated through the Local Economic Development Act					5:1
7 (f) Output: Number of jobs created through the use of Local Economic					
8 Development Act funds					1,500
9 (2) Film:					
10 The purpose of the film program is to maintain the core business for the film location services and					
11 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	521.2				521.2
15 (b) Contractual services	97.5				97.5
16 (c) Other	107.1				107.1
17 Performance measures:					
18 (a) Output: Number of film and media worker days					200,000
19 (b) Outcome: Direct spending by film industry productions, in millions					\$200
20 (3) Program support:					
21 The purpose of program support is to provide central direction to agency management processes and fiscal					
22 support to agency programs to ensure consistency, continuity and legal compliance.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,669.1				1,669.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	176.3				176.3
2	(c) Other	200.6				200.6
3	Subtotal	[9,499.6]				9,499.6
4	REGULATION AND LICENSING DEPARTMENT:					
5	(1) Construction industries and manufactured housing:					
6	The purpose of the construction industries and manufactured housing program is to provide code compliance					
7	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
8	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
9	housing standards to industry professionals.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	7,015.6	129.8		17.5	7,162.9
13	(b) Contractual services	234.1				234.1
14	(c) Other	1,087.4	80.3	250.0		1,417.7
15	(d) Other financing uses		15.6			15.6
16	Performance measures:					
17	(a) Output:	Percent of consumer complaints against licensed contractors				
18		and investigations involving unlicensed contracting				
19		resolved out of the total number of complaints filed				95%
20	(b) Efficiency:	Percent of all construction inspections performed within				
21		three days of inspection request				95%
22	(2) Financial institutions division:					
23	The purpose of the financial institutions division program is to issue charters and licenses; perform					
24	examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
25	protection and confidence so that capital formation is maximized and a secure financial infrastructure is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 available to support economic development.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,232.0	957.0			2,189.0
5 (b) Contractual services	9.0	15.0			24.0
6 (c) Other	194.7	103.1			297.8
7 (d) Other financing uses		71.5			71.5
8 Performance measures:					
9 (a) Outcome: Percent of statutorily complete applications processed					
10 within a standard number of days by type of application					95%
11 (b) Outcome: Percent of examination reports mailed to a depository					
12 institution within thirty days of exit from the institution					
13 or the exit conference meeting					90%
14 (3) Alcohol and gaming:					
15 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
16 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
17 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	900.3				900.3
21 (b) Contractual services	18.9			92.0	110.9
22 (c) Other	72.7			8.0	80.7
23 Performance measures:					
24 (a) Output: Number of days to resolve an administrative citation that					
25 does not require a hearing					65

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of days to issue a beer and wine liquor license					75
2 (4) Securities:					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,213.3	344.0			1,557.3
6 (b) Contractual services	9.4	180.7			190.1
7 (c) Other	117.3	204.5			321.8
8 (d) Other financing uses		94.4			94.4
9 (5) Boards and commissions:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		5,451.8	25.0		5,476.8
13 (b) Contractual services	20.0	343.1			363.1
14 (c) Other	8.7	1,375.1			1,383.8
15 (d) Other financing uses		1,668.2			1,668.2
16 (6) Program support:					
17 The purpose of program support is to provide leadership and centralized direction, financial management,					
18 information systems support and human resources support for all agency organizations in compliance with					
19 governing regulations, statutes and procedures so they can license qualified applicants, verify					
20 compliance with statutes and resolve or mediate consumer complaints.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,363.0		1,325.2		2,688.2
24 (b) Contractual services	88.8		196.1		284.9
25 (c) Other	102.8		412.8		515.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[13,688.0]	[11,034.1]	[2,209.1]	[117.5]	27,048.7
2 PUBLIC REGULATION COMMISSION:					
3 (1) Policy and regulation:					
4 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
5 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
6 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
7 interests of the consumers and regulated industries are balanced to promote and protect the public					
8 interest.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,986.7		569.5		6,556.2
12 (b) Contractual services	104.7				104.7
13 (c) Other	566.5				566.5
14 Performance measures:					
15 (a) Efficiency: Average number of days for a rate case to reach final order					<270
16 (b) Outcome: Comparison of average commercial electric rates between					
17 major New Mexico utilities and selected utilities in					
18 regional western states					+/-4%
19 (c) Explanatory: Percent of kilowatt hours of renewable energy provided					
20 annually by New Mexico's electric utilities, measured as a					
21 percent of total retail kilowatt hours sold by New Mexico's					
22 electric utilities to New Mexico's retail electric utility					
23 customers					15%
24 (d) Explanatory: Comparison of average residential electric rates between					
25 major New Mexico utilities and selected utilities in					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	regional western states					+/-4%
2	(2) Public safety:					
3	The purpose of the public safety program is to provide services and resources to the appropriate entities					
4	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
5	to the public regulation commission.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits			3,252.4	626.9	3,879.3
9	(b) Contractual services			338.7	123.9	462.6
10	(c) Other			1,212.1	203.7	1,415.8
11	Performance measures:					
12	(a) Output:					
13	Number of personnel completing training through the state					
14	firefighter training academy					4,200
15	(b) Outcome:					
16	Percent of statewide fire districts with insurance office					
17	ratings of eight or better					65%
18	(3) Special revenues:					
19	Appropriations:					
20	(a) Other financing uses		5,740.5			5,740.5
21	(4) Program support:					
22	The purpose of program support is to provide administrative support and direction to ensure consistency,					
23	compliance, financial integrity and fulfillment of the agency mission.					
24	Appropriations:					
25	(a) Personal services and					
26	employee benefits	1,013.6		573.5		1,587.1
27	(b) Contractual services	75.8				75.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	151.5				151.5
2 Subtotal	[7,898.8]	[5,740.5]	[5,946.2]	[954.5]	20,540.0
3 OFFICE OF SUPERINTENDENT OF INSURANCE:					
4 (1) Insurance policy:					
5 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
6 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
7 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
8 positive competitive business climate.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			6,795.4	1,055.2	7,850.6
12 (b) Contractual services			681.0	305.0	986.0
13 (c) Other			1,030.4	192.3	1,222.7
14 The internal service funds/interagency transfers appropriation to the insurance policy program of the					
15 office of superintendent of insurance in the personal services and employee benefits category includes					
16 one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
17 Performance measures:					
18 (a) Output: Percent of internal and external insurance-related					
19 grievances closed within one hundred eighty days of filing					98%
20 (2) Patient's compensation fund:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		155.2			155.2
24 (b) Contractual services		450.4			450.4
25 (c) Other		16,879.1			16,879.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		665.1			665.1
2 (3) Special revenues:					
3 Appropriations:					
4 (a) Other financing uses		7,741.2			7,741.2
5 Subtotal		[25,891.0]	[8,506.8]	[1,552.5]	35,950.3
6 MEDICAL BOARD:					
7 (1) Licensing and certification:					
8 The purpose of the licensing and certification program is to provide regulation and licensure to					
9 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
10 medical care to consumers.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		1,257.0			1,257.0
14 (b) Contractual services		245.0			245.0
15 (c) Other		374.9			374.9
16 Performance measures:					
17 (a) Output: Number of triennial physician licenses issued or renewed					3,800
18 (b) Output: Number of biennial physician assistant licenses issued or					
19 renewed					430
20 Subtotal		[1,876.9]			1,876.9
21 BOARD OF NURSING:					
22 (1) Licensing and certification:					
23 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
24 technicians, medication aides and their education and training programs so they provide competent and					
25 professional healthcare services to consumers.					

[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		1,500.3			1,500.3
4	(b) Contractual services		174.8			174.8
5	(c) Other		681.8			681.8
6	Performance measures:					
7	(a) Output:					
8	Number of licensed practical nurse, registered nurse,					
9	advanced practice nurse licenses and unlicensed assistive					
9	personnel certificates issued					16,000
10	Subtotal		[2,356.9]			2,356.9
11	NEW MEXICO STATE FAIR:					
12	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
13	with venues, events and facilities that provide for greater use of the assets of the agency.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		5,492.3			5,492.3
17	(b) Contractual services		3,144.6			3,144.6
18	(c) Other		3,333.1			3,333.1
19	The other state funds appropriation to the New Mexico state fair in the other category includes twenty					
20	thousand dollars (\$20,000) for the African American performing arts center and exhibit hall for					
21	operations, administration, programs and services.					
22	Performance measures:					
23	(a) Output:					
23	Number of total attendees at annual state fair event					430,000
24	Subtotal		[11,970.0]			11,970.0
25	STATE BOARD OF LICENSURE FOR PROFESSIONAL					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENGINEERS AND PROFESSIONAL SURVEYORS:					
2 (1) Regulation and licensing:					
3 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
4 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
5 property and to provide consumers with licensed professional engineers and licensed professional					
6 surveyors.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		523.8			523.8
10 (b) Contractual services		78.3			78.3
11 (c) Other		162.0			162.0
12 (d) Other financing uses		31.7			31.7
13 Performance measures:					
14 (a) Output: Number of licenses or certifications issued within one year					725
15 Subtotal		[795.8]			795.8
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	4,035.3				4,035.3
25 (b) Contractual services	804.5				804.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	1,057.6				1,057.6
2	Performance measures:					
3	(a) Output:					
4	Percent of racetrack audit reports completed and mailed within thirty business days of field work completion					93%
5	(b) Output:					
6	Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion					94%
7	Subtotal	[5,897.4]				5,897.4
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	1,400.0				1,400.0
17	(b) Contractual services	971.6	700.0			1,671.6
18	(c) Other	158.6				158.6
19	(d) Other financing uses			700.0		700.0
20	The seven hundred thousand dollars (\$700,000) other state fund appropriation, from the racehorse testing					
21	fund, for equine testing in the contractual services category is contingent on a competitive bid,					
22	selection of an international organization for standardization 17025 accredited equine testing laboratory					
23	and a vendor selected by July 1, 2015.					
24	The general fund appropriation to the state racing commission in the contractual services category					
25	includes one hundred thousand dollars (\$100,000) for two additional hearing officers and two contract					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attorneys.					
2 Performance measures:					
3 (a) Outcome: Percent of equine samples testing positive for illegal					
4 substances					0.02%
5 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.0
6 Subtotal	[2,530.2]	[700.0]	[700.0]		3,930.2
7 BOARD OF VETERINARY MEDICINE:					
8 (1) Veterinary licensing and regulatory:					
9 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
10 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
11 in veterinary practices and management to protect the public.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		156.2			156.2
15 (b) Contractual services		119.5			119.5
16 (c) Other		57.4			57.4
17 Performance measures:					
18 (a) Output: Number of veterinarian licenses issued annually					1,050
19 Subtotal		[333.1]			333.1
20 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
21 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
22 through, into and over the scenic San Juan mountains.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		95.7			95.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	126.9	3,962.2			4,089.1
2	(c) Other		233.4			233.4
3	Performance measures:					
4	(a) Output: Revenue generated from ticket sales, in millions					\$3.5
5	Subtotal	[126.9]	[4,291.3]			4,418.2
6	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
7	The purpose of the office of military base planning and support is to provide advice to the governor and					
8	lieutenant governor on New Mexico's four military installations, to work with community support groups,					
9	to ensure that state initiatives are complementary of community actions and to identify and address					
10	appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
11	installations.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	112.4				112.4
15	(b) Contractual services	74.4				74.4
16	(c) Other	13.7				13.7
17	Subtotal	[200.5]				200.5
18	SPACEPORT AUTHORITY:					
19	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
20	operate spaceport America and thereby generate significant high technology economic development					
21	throughout the state.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	463.1	1,123.5			1,586.6
25	(b) Contractual services		3,974.4			3,974.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,339.7			1,339.7
2 Performance measures:					
3 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
4 authority efforts					285
5 Subtotal	[463.1]	[6,437.6]			6,900.7
6 TOTAL COMMERCE AND INDUSTRY	54,656.4	76,390.3	17,362.1	2,624.5	151,033.3
7 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
8 CULTURAL AFFAIRS DEPARTMENT:					
9 (1) Museums and historic sites:					
10 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
11 museums and historic sites by providing the highest standards in exhibitions, performances and programs					
12 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	15,207.6	2,311.7	108.0	94.2	17,721.5
16 (b) Contractual services	703.2	470.1			1,173.3
17 (c) Other	4,682.1	1,940.3	3.5		6,625.9
18 Performance measures:					
19 (a) Output: Attendance to museum and historic site exhibitions,					
20 performances, films and other presenting programs					825,000
21 (2) Preservation:					
22 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
23 resources, including its archaeological sites, architectural and engineering achievements, cultural					
24 landscapes and diverse heritage.					
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	602.0	2,353.5		597.8	3,553.3
3 (b) Contractual services	36.9	352.8		180.0	569.7
4 (c) Other	47.3	124.3		511.4	683.0
5 Performance measures:					
6 (a) Output: Number of participants in educational, outreach and special					
7 events related to preservation mission					23,000
8 (b) Output: Number of historic structures preservation projects					
9 completed annually using preservation tax credits					40
10 (3) Library services:					
11 The purpose of the library services program is to empower libraries to support the educational, economic					
12 and health goals of their communities and to deliver direct library and information services to those who					
13 need them.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,932.7			752.6	2,685.3
17 (b) Contractual services	1,058.3			58.5	1,116.8
18 (c) Other	1,316.3	75.5		716.6	2,108.4
19 Performance measures:					
20 (a) Output: Number of participants in educational, outreach and special					
21 events related to library mission					20,000
22 (b) Outcome: Percent of grant funds from recurring appropriations					
23 distributed to communities of fewer than twenty thousand					
24 people					75%
25 (4) Arts:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
2 partnerships, public awareness and education.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	727.2	13.6		152.0	892.8
6 (b) Contractual services	572.8			408.1	980.9
7 (c) Other	180.1			8.9	189.0
8 Performance measures:					
9 (a) Output: Number of participants in educational and outreach programs					
10 and workshops, including participants from rural areas					4,100
11 (5) Program support:					
12 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
13 the core agenda of the governor.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,500.7				3,500.7
17 (b) Contractual services	147.4	431.7			579.1
18 (c) Other	409.0				409.0
19 Performance measures:					
20 (a) Output: Number of material weakness audit findings in the last					
21 available financial statement audit					0
22 Subtotal	[31,123.6]	[8,073.5]	[111.5]	[3,480.1]	42,788.7
23 NEW MEXICO LIVESTOCK BOARD:					
24 (1) Livestock inspection:					
25 The purpose of the livestock inspection program is to protect the livestock industry from loss of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,194.9	3,344.9			4,539.8
5 (b) Contractual services		283.1			283.1
6 (c) Other	206.0	1,197.8			1,403.8
7 Performance measures:					
8 (a) Output: Number of road stops per month					80
9 (b) Outcome: Number of livestock determined to be stolen per one					
10 thousand head inspected					0.010
11 (c) Outcome: Number of disease cases per one thousand head inspected					0.1
12 Subtotal	[1,400.9]	[4,825.8]			6,226.7
13 DEPARTMENT OF GAME AND FISH:					
14 (1) Field operations:					
15 The purpose of the field operations program is to promote and assist the implementation of law					
16 enforcement, habitat and public outreach programs throughout the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		6,370.9		213.1	6,584.0
20 (b) Contractual services		72.8			72.8
21 (c) Other		1,575.0			1,575.0
22 Performance measures:					
23 (a) Output: Number of conservation officer hours spent in the field					
24 checking for compliance					33,000
25 (b) Output: Number of hunter and conservation education programs					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					350
2	(c) Output:				
3					145
4	(2) Conservation services:				
5	The purpose of the conservation services program is to provide information and technical guidance to any				
6	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
7	endangered wildlife.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		3,737.4	6,119.6	9,857.0
11	(b) Contractual services		1,226.6	1,831.2	3,057.8
12	(c) Other		3,384.9	5,055.0	8,439.9
13	(d) Other financing uses		174.0	323.3	497.3
14	Performance measures:				
15	(a) Outcome:				
16					200,000
17	(b) Outcome:				
18					86%
19	(c) Output:				
20					620,000
21	(3) Wildlife depredation and nuisance abatement:				
22	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
23	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
24	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
25	caused by protected wildlife.				

[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		289.0			289.0
4	(b) Contractual services		125.7			125.7
5	(c) Other		625.4			625.4
6	Performance measures:					
7	(a) Outcome:					
8	Percent of depredation complaints resolved within the mandated one-year time frame					95%
9	(4) Program support:					
10	The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
11	accountability and support to all divisions so they may successfully attain planned outcomes for all					
12	department programs.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		3,995.0			3,995.0
16	(b) Contractual services		506.0			506.0
17	(c) Other		3,137.4		322.4	3,459.8
18	Subtotal		[25,220.1]		[13,864.6]	39,084.7
19	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
20	(1) Renewable energy and energy efficiency:					
21	The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
22	energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
23	energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
24	reduce in-state water demands associated with fossil-fueled electrical generation.					
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	582.7			512.8	1,095.5
3	(b) Contractual services	5.2			402.2	407.4
4	(c) Other	27.1			224.4	251.5
5	(d) Other financing uses				1,199.9	1,199.9
6	(2) Healthy forests:					
7	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
8	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
9	state forest lands and associated watersheds.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,547.4	182.8		1,742.3	5,472.5
13	(b) Contractual services	80.7	1.0		909.8	991.5
14	(c) Other	613.4	325.6		2,808.0	3,747.0
15	(d) Other financing uses		25.6			25.6
16	Performance measures:					
17	(a) Output:	Number of nonfederal wildland firefighters provided				
18		professional and technical incident command system training				2,074
19	(b) Output:	Number of acres treated in New Mexico's forest and				
20		watersheds				20,000
21	(3) State parks:					
22	The purpose of the state parks program is to create the best recreational opportunities possible in state					
23	parks by preserving cultural and natural resources, continuously improving facilities and providing					
24	quality, fun activities and to do it all efficiently.					
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	9,899.8	1,947.1	35.0	335.7	12,217.6
3 (b) Contractual services	106.7	478.9			585.6
4 (c) Other	1,185.9	6,019.0	2,680.0	2,117.6	12,002.5
5 (d) Other financing uses		2,826.7			2,826.7
6 Performance measures:					
7 (a) Explanatory: Number of visitors to state parks					4,000,000
8 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.96
9 (4) Mine reclamation:					
10 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
11 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	533.9	594.1	89.3	1,888.3	3,105.6
15 (b) Contractual services		29.9		4,689.6	4,719.5
16 (c) Other	10.5	76.4	7.7	280.5	375.1
17 (d) Other financing uses		37.0			37.0
18 (5) Oil and gas conservation:					
19 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
20 development of oil and gas resources through professional, dynamic regulation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,248.7	3,132.4		206.2	5,587.3
24 (b) Contractual services	111.5	4,691.5			4,803.0
25 (c) Other	578.5	114.8		20.0	713.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	31.3	336.2		115.0	482.5
2 Performance measures:					
3 (a) Output: Number of inspections of oil and gas wells and associated					
4 facilities					40,000
5 (6) Program leadership and support:					
6 The purpose of program leadership and support is to provide leadership, set policy and provide support					
7 for every division in achieving their goals.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,037.3		965.8	569.2	4,572.3
11 (b) Contractual services	107.3		9.9	36.4	153.6
12 (c) Other	58.3		41.2	279.4	378.9
13 Subtotal	[22,766.2]	[20,819.0]	[3,828.9]	[18,337.3]	65,751.4
14 YOUTH CONSERVATION CORPS:					
15 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
16 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
17 cultural, historical and agricultural resources.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		171.1			171.1
21 (b) Contractual services		4,142.0			4,142.0
22 (c) Other		113.1			113.1
23 (d) Other financing uses		250.0			250.0
24 Performance measures:					
25 (a) Output: Number of youth employed annually					875

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[4,676.2]			4,676.2
2	INTERTRIBAL CEREMONIAL OFFICE:					
3	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
4	of a successful intertribal ceremonial event in coordination with the Native American population.					
5	Appropriations:					
6	(a) Contractual services	104.8				104.8
7	Subtotal	[104.8]				104.8
8	COMMISSIONER OF PUBLIC LANDS:					
9	(1) Land trust stewardship:					
10	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
11	lands to support public education and other beneficiary institutions and to build partnerships with all					
12	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so they					
13	may be a significant legacy for generations to come.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		11,679.1			11,679.1
17	(b) Contractual services		1,544.8			1,544.8
18	(c) Other		1,906.5			1,906.5
19	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
20	agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
21	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
22	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
23	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
24	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
25	agreements.					

[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: Bonus income per leased acre from oil and gas activities,					
3 in dollars					\$450
4 (b) Outcome: Dollars generated through oil, natural gas and mineral					
5 audit activities, in millions					\$2.4
6 (c) Output: Average income per acre from oil, natural gas and mineral					
7 activities, in dollars					\$250
8 Subtotal		[15,130.4]			15,130.4
9 STATE ENGINEER:					
10 (1) Water resource allocation:					
11 The purpose of the water resource allocation program is to provide for efficient use of the available					
12 surface and underground waters of the state so all New Mexicans can maintain their quality of life and to					
13 provide safety inspections of all nonfederal dams within the state for owners and operators of such dams					
14 so they can operate the dam safely.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	12,175.7	555.2	31.5		12,762.4
18 (b) Contractual services			624.7		624.7
19 (c) Other		69.4	1,364.8		1,434.2
20 The general fund appropriation to the water resource allocation program of the state engineer includes					
21 two hundred thousand dollars (\$200,000) to reduce vacant positions contingent on the office of the state					
22 engineer submitting quarterly reports to the department of finance and administration and the legislative					
23 finance committee on the progress of water adjudications.					
24 The internal service funds/interagency transfers appropriations to the water resource allocation					
25 program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the improvement of Rio Grande income fund and one million eight hundred seventy-three thousand four					
2 hundred dollars (\$1,873,400) from the New Mexico irrigation works construction fund.					
3 Performance measures:					
4 (a) Output: Average number of unprotested new and pending applications					
5 processed per month					70
6 (b) Explanatory: Number of unprotested and unaggrieved water right					
7 applications backlogged					650
8 (c) Outcome: Number of dams inspected per year and notices delivered to					
9 owners notifying them of potential problems					100
10 (d) Outcome: Number of transactions abstracted annually into the water					
11 administration technical engineering resource system					
12 database					23,000
13 (2) Interstate stream compact compliance and water development:					
14 The purpose of the interstate stream compact compliance and water development program is to provide					
15 resolution of federal and interstate water issues and to develop water resources and stream systems for					
16 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,165.8	76.7	1,934.6		4,177.1
20 (b) Contractual services	155.0	85.0	5,044.6	31.5	5,316.1
21 (c) Other	2.0	224.3	3,573.7	135.2	3,935.2
22 (d) Other financing uses		643.3			643.3
23 The internal service funds/interagency transfers appropriations to the interstate stream compact					
24 compliance and water development program of the state engineer include one million eight hundred nine					
25 thousand dollars (\$1,809,000) from the improvement of the Rio Grande income fund and seven million nine					

[bracketed material] = deletion

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

1 hundred eighteen thousand three hundred dollars (\$7,918,300) from the irrigation works construction fund.
2 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
3 drought water agreement and from contractual reimbursements associated with state engineer use of the
4 revenue is appropriated to the interstate stream commission for the conservation and recovery of the
5 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy
6 district operations.
7 The internal service funds/interagency transfers appropriations to the interstate stream compact
8 compliance and water development program of the state engineer include one hundred thousand dollars
9 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred
10 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances
11 remaining at the end of fiscal year 2016 from this appropriation shall revert to the game protection
12 fund.
13 The appropriations to the interstate stream compact compliance and water development program of the
14 state engineer include one million nine hundred thousand dollars (\$1,900,000) to: (a) match seventeen and
15 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
16 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
17 be expended for any project unless the appropriate acequia system or community ditch has agreed to
18 provide seven and one-half percent of the cost from any source other than the irrigation works
19 construction fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
20 allocated to one acequia or community ditch per fiscal year; (b) for the construction, restoration,
21 repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of
22 acequias and community ditches in the state through the interstate stream commission 90/10 match program
23 provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be
24 used as the state share for any one acequia or community ditch per state fiscal year and capital
25 appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 costs; and (c) up to three hundred thousand dollars (\$300,000) in contractual services may be used for					
2 engineering services for approved acequia or community ditch projects.					
3 The interstate stream commission's authority to make loans for irrigation improvements includes					
4 five hundred thousand dollars (\$500,000) for loans to acequias and irrigation and conservancy districts.					
5 The interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for					
6 loans to irrigation districts, conservancy districts and soil and water conservation districts for re-					
7 loan to farmers for implementation of water conservation improvements.					
8 The interstate stream commission's authority to make loans from the irrigation works construction					
9 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts					
10 and soil and water conservation districts for purchase and installation of meters and measuring					
11 equipment. The maximum loan term is five years.					
12 Performance measures:					
13 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
14 compact and amended decree at the end of calendar year, in					
15 acre-feet					>0
16 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
17 deficit at end of calendar year, in acre-feet					>0
18 (3) Litigation and adjudication:					
19 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
20 definition of water rights within each stream system and underground basin to effectively perform water					
21 rights administration and meet interstate stream obligations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,278.4	2,504.7	679.7		5,462.8
25 (b) Contractual services			1,435.8		1,435.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			335.4		335.4
2 (d) Other financing uses		610.0			610.0
3 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
4 program of the state engineer include two million four hundred fifty thousand nine hundred dollars					
5 (\$2,450,900) from the New Mexico irrigation works construction fund.					
6 The other state funds appropriations to the litigation and adjudication program of the state					
7 engineer include three million one hundred fourteen thousand seven hundred dollars (\$3,114,700) from the					
8 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
9 Performance measures:					
10 (a) Outcome: Number of offers to defendants in adjudications					600
11 (b) Outcome: Percent of all water rights with judicial determinations					59%
12 (c) Efficiency: Objections resolved informally without referral to mediation					85%
13 (d) Efficiency: Percent of subfiles with proposed orders mailed to					
14 claimants in the lower Rio Grande basin					TBD
15 (e) Efficiency: Percent of subfiles with proposed orders mailed to					
16 claimants in the San Juan basin					TBD
17 (4) Program support:					
18 The purpose of program support is to provide necessary administrative support to the agency programs so					
19 they may be successful in reaching their goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,305.6		146.8		3,452.4
23 (b) Contractual services			250.1		250.1
24 (c) Other			578.5		578.5
25 The internal service funds/interagency transfers appropriations to program support of the state engineer					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include nine hundred seventy-five thousand four hundred dollars (\$975,400) from the New Mexico irrigation					
2 works construction fund.					
3 (5) New Mexico irrigation works construction fund:					
4 Appropriations:					
5 (a) Other financing uses		13,218.0			13,218.0
6 (6) Improvement of Rio Grande income fund:					
7 Appropriations:					
8 (a) Other financing uses		1,956.6			1,956.6
9 Subtotal	[20,082.5]	[19,943.2]	[16,000.2]	[166.7]	56,192.6
10 TOTAL AGRICULTURE, ENERGY AND					
11 NATURAL RESOURCES	75,478.0	98,688.2	19,940.6	35,848.7	229,955.5
12 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
13 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
14 (1) Public awareness:					
15 The purpose of the public awareness program is to provide information and advocacy services to all New					
16 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	473.0				473.0
20 (b) Contractual services	207.7				207.7
21 (c) Other	144.9				144.9
22 Subtotal	[825.6]				825.6
23 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
24 (1) Deaf and hard-of-hearing:					
25 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
2 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
3 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
4 individuals, organizations, agencies and institutions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			1,111.4		1,111.4
8 (b) Contractual services	300.0	668.1	864.4		1,832.5
9 (c) Other			333.2		333.2
10 (d) Other financing uses			491.0		491.0
11 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
12 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
13 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
14 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
15 rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language					
16 interpreting practices board program of the regulation and licensing department for interpreter licensure					
17 services.					
18 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
19 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
20 (\$300,000) for deaf and deaf-blind support service provider programs.					
21 Performance measures:					
22 (a) Output: Number of accessible technology equipment distributions					1,300
23 (b) Output: Number of clients provided assistance to reduce or					
24 eliminate communication barriers					800
25 Subtotal	[300.0]	[668.1]	[2,800.0]		3,768.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MARTIN LUTHER KING, JR. COMMISSION:					
2 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
3 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
4 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
5 reduction of youth violence in our communities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	177.8				177.8
9 (b) Contractual services	32.7				32.7
10 (c) Other	151.2				151.2
11 The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services					
12 category includes twenty thousand dollars (\$20,000) for a civil rights exhibit at the African American					
13 performing arts center and exhibit hall at the New Mexico state fair.					
14 Subtotal	[361.7]				361.7
15 COMMISSION FOR THE BLIND:					
16 (1) Blind services:					
17 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
18 to achieve economic and social equality so they can have independence based on their personal interests					
19 and abilities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	992.6	102.2		3,630.0	4,724.8
23 (b) Contractual services	12.3	20.0		115.6	147.9
24 (c) Other	1,149.5	4,970.0		1,833.4	7,952.9
25 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2016 from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations made from the general fund shall not revert.				
2	Performance measures:				
3	(a) Outcome:	Average hourly wage for the blind or visually impaired			
4		person			\$16.98
5	(b) Output:	Number of quality employment opportunities obtained for			
6		agency's blind or visually impaired clients			28
7	(c) Output:	Number of blind or visually impaired clients trained in the			
8		skills of blindness to enable them to live independently in			
9		their homes and communities			578
10	Subtotal	[2,154.4]	[5,092.2]	[5,579.0]	12,825.6
11	INDIAN AFFAIRS DEPARTMENT:				
12	(1) Indian affairs:				
13	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
14	concerning tribal governments and the state.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,222.7			1,222.7
18	(b) Contractual services	535.3	200.0	249.3	984.6
19	(c) Other	968.7			968.7
20	The internal service funds/interagency transfers appropriation to the Indian affairs program of the				
21	Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from				
22	the tobacco settlement program fund for tobacco cessation and prevention programs for Native American				
23	communities throughout the state.				
24	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
25	in the contractual services category includes two hundred thousand dollars (\$200,000) from the tribal				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 infrastructure project fund for professional project managers, planners, engineers, architects or other					
2 professionals performing direct project management of tribal infrastructure projects under the Tribal					
3 Infrastructure Act.					
4 Performance measures:					
5 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
6 over fifty thousand dollars (\$50,000) completed and closed					75%
7 Subtotal	[2,726.7]	[200.0]	[249.3]		3,176.0
8 AGING AND LONG-TERM SERVICES DEPARTMENT:					
9 (1) Consumer and elder rights:					
10 The purpose of the consumer and elder rights program is to provide current information, assistance,					
11 counseling, education and support to older individuals and persons with disabilities, residents of long-					
12 term care facilities and their families and caregivers that allow them to protect their rights and make					
13 informed choices about quality services.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,948.5		568.5	823.5	3,340.5
17 (b) Contractual services	166.0			11.0	177.0
18 (c) Other	102.2		31.5	238.9	372.6
19 Performance measures:					
20 (a) Outcome: Percent of ombudsman complaints resolved within sixty days					95%
21 (2) Aging network:					
22 The purpose of the aging network program is to provide supportive social and nutrition services for older					
23 individuals and persons with disabilities so they can remain independent and involved in their					
24 communities and to provide training, education and work experience to older individuals so they can enter					
25 or re-enter the workforce and receive appropriate income and benefits.					

[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	86.9	39.0			125.9
4 (b) Contractual services	77.8	10.0			87.8
5 (c) Other	30,308.4	80.0		9,707.6	40,096.0
6 The general fund appropriation to the aging network program of the aging and long-term services					
7 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
8 designated area agencies on aging.					
9 Any unexpended balances remaining at the end of fiscal year 2016 in other state funds from					
10 conference registration fees shall not revert.					
11 Performance measures:					
12 (a) Outcome: Percent of individuals exiting the federal older worker					
13 program who obtain unsubsidized employment					45%
14 (b) Output: Number of persons receiving aging network community services					100,000
15 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
16 alleviated by meals received through the aging network					62%
17 (3) Adult protective services:					
18 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20 high risk of repeat neglect.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,229.8				8,229.8
24 (b) Contractual services	1,547.1		2,498.6		4,045.7
25 (c) Other	1,589.7				1,589.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of adults who receive in-home services or adult day					
3 services as a result of an investigation of abuse, neglect					
4 or exploitation					1,500
5 (b) Outcome: Percent of emergency or priority one investigations in					
6 which a caseworker makes initial face-to-face contact with					
7 the alleged victim within prescribed time frames					98%
8 (c) Output: Number of adult protective services' investigations of					
9 abuse, neglect or exploitation					6,100
10 (4) Program support:					
11 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
12 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
13 control agencies to implement and manage programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,721.8			442.1	4,163.9
17 (b) Contractual services	128.3				128.3
18 (c) Other	156.6			182.7	339.3
19 Subtotal	[48,063.1]	[129.0]	[3,098.6]	[11,405.8]	62,696.5
20 HUMAN SERVICES DEPARTMENT:					
21 (1) Medical assistance:					
22 The purpose of the medical assistance program is to provide the necessary resources and information to					
23 enable low-income individuals to obtain either free or low-cost health care.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,241.5			7,882.0	13,123.5
2	(b) Contractual services	12,354.2	3,466.9	759.9	39,531.3	56,112.3
3	(c) Other	783,900.2	77,338.8	169,528.0	3,961,018.9	4,991,785.9
4	(d) Other financing uses				21,994.9	21,994.9

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

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

18 The appropriations to the medical assistance program of the human services department assume the
19 state will receive a federal medical assistance percentage rate of 100 percent for those enrolled in the
20 new adult category through fiscal year 2016, including those currently enrolled in the state coverage
21 insurance program, beginning January 1, 2014 as provided for in the federal Patient Protection and
22 Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the
23 federal government reduce or rescind the federal medical assistance percentage rates established by the
24 Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult
25 category.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund appropriation to the medical assistance program of the human services department				
2	in the contractual services category includes one million two hundred thousand dollars (\$1,200,000) to				
3	support implementation of integrated health homes.				
4	Performance measures:				
5	(a) Outcome:	Percent of children ages two to twenty-one years enrolled			
6		in medicaid managed care who had at least one dental visit			
7		during the measurement year			70%
8	(b) Outcome:	Percent of infants in medicaid managed care who had six or			
9		more well-child visits with a primary care physician before			
10		the age of fifteen months			66%
11	(c) Outcome:	Average percent of children and youth ages twelve months to			
12		nineteen years in medicaid managed care who received one or			
13		more well-child visits with a primary care physician during			
14		the measurement year			92%
15	(d) Outcome:	Percent of children in medicaid managed care ages five to			
16		eleven years who are identified as having persistent asthma			
17		and who were appropriately prescribed medication during the			
18		measurement year			92%
19	(e) Outcome:	Number of emergency room visits per one thousand medicaid			
20		member months			40
21	(f) Outcome:	Percent hospital readmissions for adults age eighteen and over,			
22		within thirty days of discharge			10%
23	(2) Medicaid behavioral health:				
24	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
25	information to enable low-income individuals to obtain either free or low-cost health care.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other	105,205.0			380,048.0	485,253.0
3 The general fund appropriation to the medicaid behavioral health program of the human services department					
4 in the other category includes one million two hundred fifty thousand dollars (\$1,250,000) for support of					
5 behavioral health regional crisis stabilization units.					
6 Performance measures:					
7 (a) Outcome:					
8 Percent of readmissions to same level of care or higher for					
9 children or youth discharged from residential treatment					
10 centers and inpatient care					8%
11 (b) Output:					
12 Number of individuals served annually in substance abuse or					
13 mental health programs administered through the behavioral					
14 health collaborative and medicaid programs					115,000
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	20,972.9	472.3		35,069.8	56,515.0
22 (b) Contractual services	5,008.6	55.9		27,427.1	32,491.6
23 (c) Other	18,349.7	2,984.0		747,198.8	768,532.5
24 (d) Other financing uses				53,292.8	53,292.8
25 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
home energy assistance program shall be used for weatherization programs.					
The federal funds appropriations to the income support program of the human services department					

[bracketed material] = deletion

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

1 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal
2 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

3 The federal funds appropriations to the income support program of the human services department
4 include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty-six million
5 dollars (\$56,000,000) from the federal temporary assistance for needy families block grant to provide
6 cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies
7 for participants, clothing allowances, diversion payments and state-funded payments to aliens.

8 The federal funds appropriations to the income support program of the human services department
9 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance
10 for needy families block grant for job training and placement and job-related transportation services,
11 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty
12 thousand dollars (\$1,750,000) for a substance abuse treatment program and three million seven hundred one
13 thousand dollars (\$3,701,000) for a transitional employment program.

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

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

23 The appropriations to the income support program of the human services department include seven
24 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and
25 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for

[bracketed material] = deletion

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

1 general assistance. Any unexpended balances remaining at the end of fiscal year 2016 from the other state
2 funds appropriation derived from reimbursements received from the social security administration for the
3 general assistance program shall not revert.

4 The general fund appropriations to the income support program of the human services department
5 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary
6 assistance for needy families program.

7 The general fund appropriations to the income support program of the human services department
8 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy
9 families program.

10 Performance measures:

11 (a) Outcome: Percent of parent participants who meet temporary
12 assistance for needy families federal work participation
13 requirements 85%

14 (b) Outcome: Percent of temporary assistance for needy families
15 two-parent recipients meeting federal work participation
16 requirements 60%

17 (c) Outcome: Percent of eligible children in families with incomes of
18 one hundred thirty percent of the federal poverty level
19 participating in the supplemental nutrition assistance
20 program 88%

21 (d) Outcome: Percent of adult temporary assistance for needy families
22 recipients who become newly employed during the report year 52%

23 (4) Behavioral health services:

24 The purpose of the behavioral health services program is to lead and oversee the provision of an
25 integrated and comprehensive behavioral health prevention and treatment system so that the program

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fosters recovery and supports the health and resilience of all New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,912.7			703.9	2,616.6
5 (b) Contractual services	38,577.2			17,032.1	55,609.3
6 (c) Other	444.7	21.0		89.8	555.5
7 (d) Other financing uses				426.3	426.3
8 The general fund appropriation to the behavioral health services program of the human services department					
9 in the contractual services category includes one million two hundred fifty thousand dollars (\$1,250,000)					
10 for support of regional crisis stabilization units and one million four hundred fifty thousand dollars					
11 (\$1,450,000) for transitional and supportive housing programs.					
12 Performance measures:					
13 (a) Outcome: Percent of people receiving substance abuse treatments who					
14 demonstrate improvement in the alcohol domain					90%
15 (b) Outcome: Percent of people receiving substance abuse treatments who					
16 demonstrate improvement in the drug domain					80%
17 (c) Outcome: Percent of individuals discharged from inpatient facilities					
18 who receive follow-up services at thirty days					65%
19 (d) Outcome: Percent of people with a diagnosis of alcohol or drug					
20 dependency who initiated treatment and received two or more					
21 additional services within thirty days of the initial visit					30%
22 (e) Explanatory: Number of suicides among youth served by the behavioral					
23 health collaborative and medicaid programs					2
24 (5) Child support enforcement:					
25 The purpose of the child support enforcement program is to provide location, establishment and collection					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services for custodial parents and their children; to ensure that all court orders for support payments					
2 are being met to maximize child support collections; and to reduce public assistance rolls.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,947.6	3,652.2		12,092.8	20,692.6
6 (b) Contractual services	1,782.1	1,287.3		4,259.9	7,329.3
7 (c) Other	1,216.9	930.0		3,071.0	5,217.9
8 Performance measures:					
9 (a) Outcome: Percent of cases having current support due and for which					
10 support is collected					62%
11 (b) Outcome: Amount of child support collected, in millions					\$140
12 (c) Outcome: Percent of cases with support orders					85%
13 (d) Outcome: Percent of children born out of wedlock with paternity					
14 establishment in child support cases					100%
15 (6) Program support:					
16 The purpose of program support is to provide overall leadership, direction and administrative support to					
17 each agency program and to assist it in achieving its programmatic goals.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,907.3	3,427.4		10,659.0	17,993.7
21 (b) Contractual services	6,766.7	130.2		11,213.4	18,110.3
22 (c) Other	5,015.3	742.5		9,913.8	15,671.6
23 Performance measures:					
24 (a) Efficiency: Percent compliance with internal schedule for turnaround					
25 time associated with the expenditure of federal funds and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					100%	
3	Subtotal	[1,015,602.6]	[94,508.5]	[170,287.9]	[5,342,925.6]	6,623,324.6
4	WORKFORCE SOLUTIONS DEPARTMENT:					
5	(1) Unemployment insurance:					
6	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
7	development services to prepare New Mexicans to meet the needs of business.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	364.4		3,092.8	5,344.0	8,801.2
11	(b) Contractual services					
12	(c) Other			79.9	283.7	363.6
13	The internal service funds/interagency transfers appropriations to the labor relations program of the					
14	workforce solutions department include six hundred thousand dollars (\$600,000) from the worker's					
15	compensation administration fund.					
16	The internal service funds/interagency transfers appropriations to the unemployment insurance					
17	program of the workforce solutions department include five hundred thousand dollars (\$500,000) from the					
18	worker's compensation administration fund.					
19	The internal service funds/interagency transfers appropriations to program support of the workforce					
20	solutions department include one hundred thousand dollars (\$100,000) from the worker's compensation					
21	administration fund.					
22	Performance measures:					
23	(a) Output:	Percent of eligible unemployment insurance claims issued a				
24		determination within twenty-one days from the date of claim			80%	
25	(b) Output:	Percent of all first payments made within fourteen days				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2	(c) Output:				
3					
4					15
5	(d) Output:				
6					
7					15
8	(2) Labor relations:				
9	The purpose of the labor relations program is to provide employment rights information and other work-				
10	site-based assistance to employers and employees.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	863.1		1,093.0	166.1
14	(b) Contractual services	40.0			
15	(c) Other	663.7		809.3	63.9
16	Performance measures:				
17	(a) Output:				
18					1,600
19	(3) Workforce technology:				
20	The purpose of the workforce technology program is to provide and maintain customer-focused, effective				
21	and innovative information technology services for the department and its service providers.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	500.7		116.8	2,711.4
25	(b) Contractual services	4,652.8		445.3	2,708.2
	(c) Other	2,828.6		437.9	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Employment services:					
2 The purpose of the employment services program is to provide standardized business solution strategies					
3 and labor market information through the New Mexico public workforce system that are responsive to the					
4 needs of New Mexico businesses.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,211.5		125.0	5,659.3	6,995.8
8 (b) Contractual services	103.2			4,802.8	4,906.0
9 (c) Other	46.8			5,019.5	5,066.3
10 Performance measures:					
11 (a) Output: Number of personal contacts made by field office personnel					
12 with New Mexico businesses to inform them of available					
13 services					120,000
14 (b) Output: Total number of individuals receiving Wagner-Peyser					
15 employment services					130,000
16 (c) Outcome: Percent of individuals who enter employment after receiving					
17 Workforce Investment Act services					67%
18 (d) Output: Percent of individuals who receive Workforce Investment Act					
19 services that retain employment					87%
20 (5) Special revenue:					
21 Appropriations:					
22 (a) Other financing uses		6,348.7			6,348.7
23 (6) Program support:					
24 The purpose of program support is to provide overall leadership, direction and administrative support to					
25 each agency program to achieve organizational goals and objectives.					

[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	214.2		199.3	6,383.1	6,796.6
4 (b) Contractual services	75.0		327.0	735.5	1,137.5
5 (c) Other			459.5	16,931.0	17,390.5
6 The general fund appropriation to program support of the workforce solutions department in the					
7 contractual services category includes seventy-five thousand dollars (\$75,000) to pilot a career					
8 transition initiative.					
9 Subtotal	[11,564.0]	[6,348.7]	[7,548.7]	[51,961.0]	77,422.4
10 WORKERS' COMPENSATION ADMINISTRATION:					
11 (1) Workers' compensation administration:					
12 The purpose of the workers' compensation administration program is to assure the quick and efficient					
13 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
14 employers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,118.2			8,118.2
18 (b) Contractual services		485.7			485.7
19 (c) Other		1,567.1			1,567.1
20 (d) Other financing uses		1,200.0			1,200.0
21 Performance measures:					
22 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
23 conditions per one hundred workers					0.60
24 (b) Outcome: Percent of employers referred for investigation that are					
25 determined to be in compliance with insurance requirements					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of clients achieving suitable employment for a					
2 minimum of ninety days					900
3 (b) Outcome: Percent of clients achieving suitable employment outcomes					
4 of all cases closed after receiving planned services					56%
5 (2) Independent living services:					
6 The purpose of the independent living services program is to increase access for individuals with					
7 disabilities to technologies and services needed for various applications in learning, working and home					
8 management.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	44.5				44.5
12 (b) Other	1,239.7			256.1	1,495.8
13 Performance measures:					
14 (a) Output: Number of individuals served for independent living					1,050
15 (3) Disability determination:					
16 The purpose of the disability determination program is to produce accurate and timely eligibility					
17 determinations to social security disability applicants so they may receive benefits.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits				6,346.5	6,346.5
21 (b) Contractual services				552.4	552.4
22 (c) Other				10,223.5	10,223.5
23 Performance measures:					
24 (a) Efficiency: Average number of days for completing an initial disability					
25 claim					109

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent of initial disability determinations completed					
2 accurately					97%
3 Subtotal	[5,700.1]	[300.0]	[466.0]	[40,762.1]	47,228.2
4 GOVERNOR'S COMMISSION ON DISABILITY:					
5 (1) Governor's commission on disability:					
6 The purpose of the governor's commission on disability program is to promote policies and programs that					
7 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
8 other factors. The commission educates state administrators, legislators and the general public on the					
9 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
10 Act directives, building codes, disability technologies and disability culture so they can improve the					
11 quality of life of New Mexicans with disabilities.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	743.2			238.0	981.2
15 (b) Contractual services	150.9			96.4	247.3
16 (c) Other	206.5	100.0		100.0	406.5
17 Performance measures:					
18 (a) Outcome: Percent of requested architectural plan reviews and site					
19 inspections completed					90%
20 (2) Brain injury advisory council:					
21 The purpose of the brain injury advisory council program is to provide guidance on the use and					
22 implementation of programs provided through the human services department's brain injury services fund so					
23 the department may align service delivery with needs identified by the brain injury community.					
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	76.5				76.5
2	(b) Contractual services	83.0				83.0
3	(c) Other	62.2				62.2
4	Subtotal	[1,322.3]	[100.0]		[434.4]	1,856.7
5	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
6	(1) Developmental disabilities planning council:					
7	The purpose of the developmental disabilities planning council program is to provide and produce					
8	opportunities for people with disabilities so they may realize their dreams and potential and become					
9	integrated members of society.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	449.8			179.2	629.0
13	(b) Contractual services	13.5			272.1	285.6
14	(c) Other	316.0		75.0	29.0	420.0
15	(2) Office of guardianship:					
16	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
17	contracts for income-eligible people and to help file, investigate and resolve complaints about					
18	guardianship services provided by contractors to maintain the dignity, safety and security of the					
19	indigent and incapacitated adults of the state.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	381.4				381.4
23	(b) Contractual services	4,155.1		460.0		4,615.1
24	(c) Other	83.2				83.2
25	Any unexpended balance in the office of guardianship of the developmental disabilities planning council					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remaining at the end of fiscal year 2016 from appropriations made from the general fund and internal					
2 service funds/interagency transfers shall not revert.					
3 Performance measures:					
4 (a) Outcome: Percent of protected people properly served with the least					
5 restrictive means, as evidenced by an annual technical					
6 compliance audit					98%
7 Subtotal	[5,399.0]		[535.0]	[480.3]	6,414.3
8 MINERS' HOSPITAL OF NEW MEXICO:					
9 (1) Healthcare:					
10 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
11 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
12 they can maintain optimal health and quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		15,833.1		273.0	16,106.1
16 (b) Contractual services		4,120.3		101.7	4,222.0
17 (c) Other		5,903.0		100.3	6,003.3
18 (d) Other financing uses			6,000.0		6,000.0
19 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
20 hospital of New Mexico in the other financing uses category includes six million dollars (\$6,000,000)					
21 from the miners' trust fund.					
22 Performance measures:					
23 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
24 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
25 days in the long-term care facility					<5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality: Percent of patients readmitted to the hospital within					
2 thirty days with the same or similar diagnosis					<5%
3 Subtotal		[25,856.4]	[6,000.0]	[475.0]	32,331.4
4 DEPARTMENT OF HEALTH:					
5 (1) Public health:					
6 The purpose of the public health program is to provide a coordinated system of community-based public					
7 health services focusing on disease prevention and health promotion to improve health status, reduce					
8 disparities and ensure timely access to quality, culturally competent health care.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	26,643.4	2,232.7	2,210.0	21,454.0	52,540.1
12 (b) Contractual services	23,902.6	4,301.6	10,543.9	9,996.1	48,744.2
13 (c) Other	13,651.3	24,633.2	128.6	41,433.4	79,846.5
14 (d) Other financing uses	560.3				560.3
15 Any unexpended balances in the public health program of the department of health in the contractual					
16 services category from appropriations made from the county-supported medicaid fund for the support of					
17 primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal					
18 year 2016 shall not revert.					
19 The internal service funds/interagency transfers appropriations to the public health program of the					
20 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the					
21 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight					
22 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control					
23 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund					
24 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine					
25 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund for breast and cervical cancer screening.					
2 The general fund appropriation to the public health program of the department of health in the					
3 personal services and employee benefits category includes sufficient funds to provide a three percent					
4 salary increase for nurses in the occupational-based classification system and an increase for other					
5 healthcare direct service provider positions.					
6 Performance measures:					
7 (a) Output: Percent of preschoolers (ages nineteen to thirty-five					
8 months) fully immunized					85%
9 (b) Quality: Percent of students using school-based health centers who					
10 receive a comprehensive well exam					38%
11 (c) Outcome: Percent of teens participating in pregnancy prevention					
12 programs who report not being pregnant, or being					
13 responsible for getting someone pregnant, during the school					
14 year following participation at the end of the school year					100%
15 (2) Epidemiology and response:					
16 The purpose of the epidemiology and response program is to monitor health, provide health information,					
17 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
18 prepare for health emergencies and provide emergency medical and vital registration services to New					
19 Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,570.9	957.7	263.5	6,798.4	12,590.5
23 (b) Contractual services	2,999.2	443.1	78.0	4,099.8	7,620.1
24 (c) Other	7,070.8	114.9	83.1	2,439.7	9,708.5
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Percent of acute care hospitals reporting stroke data into					
2 approved national registry					13.6%
3 (b) Outcome: Ratio of infant pertussis cases to total pertussis cases of					
4 all ages					1:15
5 (3) Laboratory services:					
6 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
7 for policy development for tax-supported public health, environment and toxicology programs in the state					
8 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,753.0	1,300.0		1,122.7	8,175.7
12 (b) Contractual services	142.0	53.2		17.7	212.9
13 (c) Other	2,587.5	1,178.1		998.3	4,763.9
14 Performance measures:					
15 (a) Efficiency: Percent of blood alcohol tests from					
16 driving-while-intoxicated cases completed and reported to					
17 law enforcement within fifteen business days					90%
18 (b) Efficiency: Percent of office of medical investigator cause-of-death					
19 toxicology cases completed and reported to the					
20 office of medical investigator within sixty business days					90%
21 (4) Facilities management:					
22 The purpose of the facilities management program is to provide oversight for department of health					
23 facilities that provide health and behavioral healthcare services, including mental health, substance					
24 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
25 as the safety net for the citizens of New Mexico.					

[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	46,619.9	56,060.3	682.2		103,362.4
4 (b) Contractual services	4,720.2	6,517.1	33.8		11,271.1
5 (c) Other	10,580.2	13,183.1			23,763.3
6 The general fund appropriation to the facilities management program of the department of health in the					
7 personal services and employee benefits category includes sufficient funds to provide a three percent					
8 salary increase for nurses in the occupational-based classification system and an increase for other					
9 healthcare direct service provider positions.					
10 Performance measures:					
11 (a) Output: Percent of staffed beds filled at all agency facilities					90%
12 (b) Explanatory: Percent of patient costs at agency facilities that are					
13 uncompensatable					27%
14 (c) Outcome: Percent of long-term care patients experiencing one or more					
15 falls with injury					3.3%
16 (5) Developmental disabilities support:					
17 The purpose of the developmental disabilities support program is to administer a statewide system of					
18 community-based services and support to improve the quality of life and increase the independence and					
19 interdependence of individuals with developmental disabilities and children with or at risk for					
20 developmental delay or disability and their families.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,752.3		5,849.8	478.5	12,080.6
24 (b) Contractual services	11,049.7	1,200.0	2,565.7	1,261.2	16,076.6
25 (c) Other	20,171.3		1,799.1	1,080.7	23,051.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	112,034.7				112,034.7
2	The general fund appropriation to the developmental disabilities support program of the department of					
3	health in the other financing uses category includes three hundred thousand dollars (\$300,000) for					
4	developmental disabilities medicaid waiver program provider rate increases, three hundred thousand					
5	dollars (\$300,000) for family, infant, toddler program provider rate increases, one hundred three million					
6	two hundred ninety-two thousand seven hundred dollars (\$103,292,700) for medicaid waiver services in					
7	local communities: one million two hundred sixty-one thousand five hundred dollars (\$1,261,500) for					
8	medically fragile services and one hundred two million thirty-one thousand two hundred dollars					
9	(\$102,031,200) for services to the developmentally disabled.					
10	Performance measures:					
11	(a) Efficiency:	Percent of developmental disabilities waiver applicants who				
12		have a service plan in place within ninety days of income				
13		and clinical eligibility determination				95%
14	(b) Explanatory:	Number of individuals on the developmental disabilities				
15		waiver receiving services				4,600
16	(c) Explanatory:	Number of individuals on the developmental disabilities				
17		waiver waiting list				6,200
18	(6) Health certification, licensing and oversight:					
19	The purpose of the health certification, licensing and oversight program is to provide health facility					
20	licensing and certification surveys, community-based oversight and contract compliance surveys and a					
21	statewide incident management system so that people in New Mexico have access to quality health care and					
22	that vulnerable populations are safe from abuse, neglect and exploitation.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	3,389.0	1,195.6	3,199.3	1,845.6	9,629.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	382.3	367.6	113.1	199.6	1,062.6
2	(c) Other	755.2	147.6	508.2	604.6	2,015.6
3	Performance measures:					
4	(a) Output:	Percent of abuse, neglect and exploitation incidents for				
5		community-based programs investigated within forty-five days				95%
6	(7) Medical cannabis:					
7	The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
8	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
9	debilitating medical conditions and their medical treatments and to regulate a system of production and					
10	distribution of medical cannabis to ensure an adequate supply.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		607.1			607.1
14	(b) Contractual services		242.9			242.9
15	(c) Other		576.2			576.2
16	(8) Administration:					
17	The purpose of the administration program is to provide leadership, policy development, information					
18	technology, administrative and legal support to the department of health so it achieves a high level of					
19	accountability and excellence in services provided to the people of New Mexico.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	5,030.4		398.9	4,910.3	10,339.6
23	(b) Contractual services	200.7	58.4	91.6	813.3	1,164.0
24	(c) Other	433.1	4.2	77.4	815.6	1,330.3
25	Subtotal	[309,000.0]	[115,374.6]	[28,626.2]	[100,369.5]	553,370.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF ENVIRONMENT:					
2 (1) Environmental health:					
3 The purpose of the environmental health program is to protect public health and the environment through					
4 specific programs that provide regulatory oversight over food service and food processing facilities,					
5 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
6 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
7 and oversight of the waste isolation pilot plant transportation.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,517.2	100.0	8,963.0	4,176.9	17,757.1
11 (b) Contractual services	277.1		2,840.0	1,020.1	4,137.2
12 (c) Other	705.1		1,316.1	389.5	2,410.7
13 Performance measures:					
14 (a) Outcome:					
15 Percent of high-risk food-related violations issued to					
16 permitted commercial food establishments that are corrected					
17 within the time frames noted on the inspection report					100%
18 (b) Output:					
19 Percent of public water systems surveyed to ensure					
20 compliance with drinking water regulations					95%
21 (c) Efficiency:					
22 Percent of public drinking water systems inspected within					
23 one week of confirmation of system problems that might					
24 acutely impact public health					100%
25 (d) Output:					
Percent of large quantity hazardous waste generators					
inspected					25%
(2) Resource protection:					
The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
2 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
3 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
4 are conducted in a manner protective of public health and environmental quality.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,236.3	190.2	5,251.5	6,305.8	13,983.8
8 (b) Contractual services	536.7		229.4	4,212.5	4,978.6
9 (c) Other	36.6	10.0	767.2	1,062.8	1,876.6
10 Performance measures:					
11 (a) Output: Percent of groundwater discharge permitted facilities					
12 receiving annual field inspections and compliance					
13 evaluations					55%
14 (b) Outcome: Percent of permitted facilities where monitoring results					
15 demonstrate compliance with groundwater standards					72%
16 (c) Outcome: Percent of underground storage tank facilities in					
17 significant operational compliance with release prevention					
18 and release detection requirements of the petroleum storage					
19 tanks regulations					75%
20 (3) Environmental protection:					
21 The purpose of the environmental protection program is to regulate medical radiation and radiological					
22 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
23 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
24 healthy air and ensure every employee has safe and healthful working conditions.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,838.1	69.9	8,116.8	1,944.7	11,969.5
3 (b) Contractual services	81.9		670.9	870.5	1,623.3
4 (c) Other	224.9		1,170.2	868.7	2,263.8
5 Performance measures:					
6 (a) Outcome: Annual statewide greenhouse gas emissions					48.6MMt
7 (b) Outcome: Percent of permitted active solid waste facilities and					
8 infectious waste generators inspected that were found to be					
9 in substantial compliance with the New Mexico solid waste					
10 rules					85%
11 (c) Output: Percent of radiation-producing machine inspections					
12 completed within the time frames identified in radiation					
13 control bureau policies					100%
14 (4) Resource management:					
15 The purpose of the resource management program is to provide overall leadership, administrative, legal					
16 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
17 effective manner so the public can receive the information it needs to hold the department accountable.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,317.3	33.1	2,309.2	1,881.4	6,541.0
21 (b) Contractual services	318.4	60.7	289.7	478.5	1,147.3
22 (c) Other	268.5	3.2	299.0	341.9	912.6
23 Performance measures:					
24 (a) Output: Percent of enforcement actions brought within one year of					
25 inspection or documentation of violation					96%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Special revenue funds:					
2 Appropriations:					
3 (a) Contractual services		3,500.0			3,500.0
4 (b) Other		15,233.9			15,233.9
5 (c) Other financing uses		31,782.9			31,782.9
6 Subtotal	[13,358.1]	[50,983.9]	[32,223.0]	[23,553.3]	120,118.3
7 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8 (1) Natural resource damage assessment and restoration:					
9 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
10 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	228.8	41.1			269.9
14 (b) Contractual services	7.9	1,984.3			1,992.2
15 (c) Other	41.0				41.0
16 Performance measures:					
17 (a) Outcome: Number of acres of habitat restoration					975
18 (b) Outcome: Number of acre-feet of water conserved through restoration					1,072
19 Subtotal	[277.7]	[2,025.4]			2,303.1
20 VETERANS' SERVICES DEPARTMENT:					
21 (1) Veterans' services:					
22 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
23 and the governor to provide information and assistance to veterans and their eligible dependents to					
24 obtain the benefits to which they are entitled to improve their quality of life.					
25 Appropriations:					

[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	2,149.1			224.3	2,373.4
3 (b) Contractual services	920.1			11.5	931.6
4 (c) Other	390.8	99.9		78.8	569.5
5 Subtotal	[3,460.0]	[99.9]		[314.6]	3,874.5
6 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
7 (1) Juvenile justice facilities:					
8 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
9 committed to the department, including medical, educational, mental health and other services that will					
10 support their rehabilitation.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	52,605.4	3,341.1	261.0	48.4	56,255.9
14 (b) Contractual services	9,692.8		423.9	482.5	10,599.2
15 (c) Other	6,038.3	26.0	290.6	42.4	6,397.3
16 Performance measures:					
17 (a) Outcome: Turnover rate for youth care specialists					15%
18 (b) Outcome: Percent of clients who successfully complete formal					
19 probation					70%
20 (c) Outcome: Percent of incidents in juvenile justice services					
21 facilities requiring use of force resulting in injury					1.5%
22 (d) Outcome: Percent of clients recommitted to a children, youth and					
23 families department facility within two years of discharge					
24 from facilities					9%
25 (e) Outcome: Percent of juvenile justice division facility clients age					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					6%
3	(f) Output:				<260
4	(2) Protective services:				
5	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
6	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
7	families to ensure their safety and well-being.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	46,634.7		9,787.2	56,877.3
11	(b) Contractual services	14,046.5	901.8	9,192.2	25,040.5
12	(c) Other	26,248.1	1,950.0	32,054.4	60,997.1
13	(d) Other financing uses			2,738.5	2,738.5
14	The internal service funds/interagency transfers appropriations to the protective services program of the				
15	children, youth and families department in the contractual services category include nine hundred				
16	thousand dollars (\$900,000) for supportive housing from the temporary assistance for needy families block				
17	grant to New Mexico.				
18	Performance measures:				
19	(a) Outcome:				
20					93%
21	(b) Output:				21%
22	(c) Outcome:				
23					
24					93%
25	(d) Output:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	substantiated maltreatment while in foster care				99.7%
2	(3) Early childhood services:				
3	The purpose of the early childhood services program is to provide quality child care, nutrition services,				
4	early childhood education and training to enhance the physical, social and emotional growth and				
5	development of children.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	3,613.9		4,800.2	8,414.1
9	(b) Contractual services	26,762.5	28,731.6	8,600.2	64,094.3
10	(c) Other	31,294.4	30,691.9	78,969.0	140,955.3
11	The internal service funds/interagency transfers appropriations to the early childhood services program				
12	of the children, youth and families department include forty-eight million six hundred twenty-seven				
13	thousand five hundred dollars (\$48,627,500) for childcare programs, prekindergarten, and home-visiting				
14	services from the temporary assistance for needy families block grant to New Mexico.				
15	The general fund appropriation to the early childhood services program of the children, youth and				
16	families department in the contractual services category includes three hundred thousand dollars				
17	(\$300,000) for provider education programs and one million five hundred thousand dollars (\$1,500,000) for				
18	home-visiting programs.				
19	The general fund appropriations to the early childhood services program of the children, youth and				
20	families department include five hundred thousand dollars (\$500,000) for high-quality early childhood				
21	development center planning grants.				
22	Performance measures:				
23	(a) Outcome:	Percent of children receiving state subsidy in stars/aim			
24		high programs level three through five or with national			
25		accreditation			40%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of licensed childcare providers participating in					
3 stars/aim high levels three through five or with national					
4 accreditations					32%
5 (c) Outcome:					
6 Percent of children in state-funded prekindergarten showing					
7 measurable progress on the preschool readiness kindergarten					
8 tool					90%
9 (d) Outcome:					
10 Percent of infants on schedule to be fully immunized by age					
11 two					85%
12 (e) Outcome:					
13 Percent of parents who demonstrate progress in practicing					
14 positive parent-child interactions					20%
15 (f) Outcome:					
16 Percent of licensed childcare providers participating in					
17 focus, levels three through five					15%
18 (g) Outcome:					
19 Percent of children receiving state subsidy in focus,					
20 levels three through five					10%
21 (4) Program support:					
22 The purpose of program support is to provide the direct services divisions with functional and					
23 administrative support so they may provide client services consistent with the department's mission and					
24 also to support the development and professionalism of employees.					
25 Appropriations:					
(a) Personal services and					
employee benefits	9,583.1			3,403.1	12,986.2
(b) Contractual services	1,512.0		71.5	287.4	1,870.9
(c) Other	2,958.6			2,054.7	5,013.3
Performance measures:					
(a) Efficiency:					
Average number of days to fill positions from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 advertisement close date to candidate start date					65
2 (5) Behavioral health services:					
3 The purpose of the behavioral health services program is to provide coordination and management of					
4 behavioral health policy, programs and services for children.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,074.9		285.7		2,360.6
8 (b) Contractual services	11,435.4		426.3		11,861.7
9 (c) Other	494.4				494.4
10 Performance measures:					
11 (a) Outcome: Percent of youth hospitalized for treatment of selected					
12 mental health disorders who receive a follow-up with a					
13 mental health practitioner within seven calendar days after					
14 discharge					50%
15 (b) Outcome: Percent of youth who show improvement in the substance					
16 disorder domain of the global assessment of individual need					
17 short screen					50%
18 (c) Quality: Percent of youth receiving community-based and juvenile					
19 detention center behavioral health services who perceive					
20 that they are doing better in school or work because of the					
21 behavioral health services they have received					75%
22 Subtotal	[244,995.0]	[6,218.9]	[63,282.5]	[152,460.2]	466,956.6
23 TOTAL HEALTH, HOSPITALS AND HUMAN	1,665,110.3	320,548.0	315,117.2	5,730,720.8	8,031,496.3
24 SERVICES					

G. PUBLIC SAFETY

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF MILITARY AFFAIRS:					
2 (1) National guard support:					
3 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
4 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
5 degree of readiness to respond to state and federal missions and to supply an experienced force to					
6 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,321.9			5,482.8	8,804.7
10 (b) Contractual services	526.1			3,298.1	3,824.2
11 (c) Other	3,367.1	101.6	120.0	6,233.0	9,821.7
12 Performance measures:					
13 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
14 (b) Output: Number of New Mexico youth challenge academy cadets who					
15 earn their high school equivalency annually					105
16 Subtotal	[7,215.1]	[101.6]	[120.0]	[15,013.9]	22,450.6
17 PAROLE BOARD:					
18 (1) Adult parole:					
19 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
20 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	340.9				340.9
24 (b) Contractual services	7.8				7.8
25 (c) Other	141.9				141.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency: Percent of revocation hearings held within thirty days of a				
3	parolee's return to the corrections department 95%				
4	Subtotal	[490.6]			490.6
5	JUVENILE PUBLIC SAFETY ADVISORY BOARD:				
6	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative				
7	process through therapy and support services to assure a low risk for reoffending or re-victimizing the				
8	community.				
9	Appropriations:				
10	(a) Contractual services	4.9			4.9
11	(b) Other	10.1			10.1
12	Subtotal	[15.0]			15.0
13	CORRECTIONS DEPARTMENT:				
14	(1) Inmate management and control:				
15	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
16	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
17	includes quality hiring and in-service training of correctional officers, protecting the public from				
18	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent				
19	possible within budgetary resources.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	92,841.6	13,329.7	116.5	106,287.8
23	(b) Contractual services	45,087.5		11.6	45,099.1
24	(c) Other	24,757.9	69.4	105.0	24,932.3
25	The general fund appropriation to the inmate management and control program of the corrections department				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in the other category includes one million three hundred eleven thousand dollars (\$1,311,000) to expand				
2	education services and vocational education services for inmates.				
3	Performance measures:				
4	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six			
5		months due to technical parole violations			20%
6	(b) Output:	Percent of eligible inmates who earn a general equivalency			
7		diploma			95%
8	(c) Outcome:	Percent of prisoners reincarcerated within thirty-six			
9		months due to new charges or pending charges			20%
10	(d) Outcome:	Percent of residential drug abuse program graduates			
11		reincarcerated within thirty-six months of release			15%
12	(e) Output:	Number of inmate-on-inmate assaults with serious injury			10
13	(f) Output:	Number of inmate-on-staff assaults with serious injury			4
14	(g) Outcome:	Percent of standard healthcare requirements met by medical			
15		contract vendor			100%
16	(h) Outcome:	Percent of inmates pre-enrolled in Medicaid at the time of			
17		release			95%
18	(2) Corrections industries:				
19	The purpose of the corrections industries program is to provide training and work experience				
20	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
21	an employment position and to reduce idle time of inmates while in prison.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			1,573.7
25	(b)	Contractual services			735.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			9,556.4		9,556.4
2 (3) Community offender management:					
3 The purpose of the community offender management program is to provide programming and supervision to					
4 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
5 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
6 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	18,829.6	1,074.8			19,904.4
10 (b) Contractual services	158.0				158.0
11 (c) Other	13,155.3	1,575.7			14,731.0
12 The general fund appropriation to the community offender management program of the corrections department					
13 in the other category includes five hundred thousand dollars (\$500,000) to expand community-based					
14 transitional living services for women.					
15 Performance measures:					
16 (a) Outcome: Percent of out-of-office contacts per month with offenders					
17 on high and extreme supervision on standard caseloads					90%
18 (b) Quality: Average standard caseload per probation and parole officer					95
19 (c) Output: Percent of male offenders who graduated from the men's					
20 recovery center and are reincarcerated within thirty-six					
21 months					25%
22 (4) Private prisons:					
23 The purpose of the private prisons program is to augment New Mexico's publicly-run prison system with					
24 correctional services in a private-prison setting.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Other	83,476.6				83,476.6
2	(5) Program support:					
3	The purpose of program support is to provide quality administrative support and oversight to the					
4	department operating units to ensure a clean audit, effective budget, personnel management and cost-					
5	effective management information system services.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	10,271.0	16.8			10,287.8
9	(b) Contractual services	871.1	61.0			932.1
10	(c) Other	2,185.3	384.2	256.1		2,825.6
11	Performance measures:					
12	(a) Outcome: Percent turnover of probation and parole officers					10%
13	(b) Outcome: Percent turnover of correctional officers in public					
14	facilities					10%
15	Subtotal	[291,633.9]	[16,511.6]	[12,355.2]		320,500.7
16	CRIME VICTIMS REPARATION COMMISSION:					
17	(1) Victim compensation:					
18	The purpose of the victim compensation program is to provide financial assistance and information to					
19	victims of violent crime in New Mexico so they can receive services to restore their lives.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,028.5				1,028.5
23	(b) Contractual services	214.8				214.8
24	(c) Other	1,155.1	587.2			1,742.3
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: Average number of days to process applications					<102
2 (b) Outcome: Percent of victims receiving direct advocacy					90%
3 (2) Federal grant administration:					
4 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
5 providers and public agencies so they can provide services to victims of crime.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				258.7	258.7
9 (b) Contractual services				25.0	25.0
10 (c) Other				5,013.3	5,013.3
11 Performance measures:					
12 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
13 via desk audits					85%
14 (b) Efficiency: Percent of site visits conducted					50%
15 (c) Outcome: Percent of monitored sub-grantees in compliance with grants					
16 rules to provide effective services to victims of crime					85%
17 Subtotal	[2,398.4]	[587.2]		[5,297.0]	8,282.6
18 DEPARTMENT OF PUBLIC SAFETY:					
19 (1) Law enforcement:					
20 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
21 to the public and ensure a safer state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	62,139.4	733.0	2,415.9	985.5	66,273.8
25 (b) Contractual services	947.3	50.0	14.2	30.0	1,041.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	16,639.6	4,520.5	599.1	589.4	22,348.6
2 (d) Other financing uses			3,285.0		3,285.0
3 The general fund appropriation to the law enforcement program of the department of public safety in the					
4 personal services and employee benefits category includes three million three hundred thousand dollars					
5 (\$3,300,000) for an average five percent salary increase for all department of public safety officers.					
6 Performance measures:					
7 (a) Output: Number of licensed alcohol premises inspections conducted					
8 per agent assigned to alcohol enforcement duties					350
9 (b) Output: Number of traffic-related enforcement projects held					1,700
10 (c) Output: Number of driving-while-intoxicated checkpoints and					
11 saturation patrols conducted					1,175
12 (d) Output: Number of criminal investigations conducted by agents					
13 assigned to criminal investigative and impact positions in					
14 the investigations bureau					15
15 (e) Output: Number of drug-related investigations conducted per agent					
16 assigned to narcotics investigative positions in the					
17 investigations bureau					12
18 (f) Outcome: Number of data-driven crime and traffic initiatives					
19 conducted					750
20 (2) Motor transportation:					
21 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
22 vehicle enforcement services to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	13,461.8	175.0	1,783.2	3,095.1	18,515.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	407.1		400.0	1,368.0	2,175.1
2 (c) Other	3,985.5	25.0	209.5	700.4	4,920.4
3 Performance measures:					
4 (a) Output:					
5 Number of commercial motor vehicle citations issued per					
6 filled full-time-equivalent position assigned to enforcement duties					522
7 (b) Output:					
8 Number of commercial motor vehicle safety inspections					
9 conducted per filled full-time-equivalent position assigned					
10 to inspection duties					397
11 (c) Output:					
12 Number of noncommercial motor vehicle citations issued per					
13 filled full-time-equivalent position assigned to					
14 enforcement duties					175
15 (d) Output:					
16 Number of out-of-service commercial motor vehicle citations					
17 issued per filled full-time-equivalent position assigned to					
18 enforcement duties					100
19 (3) Statewide law enforcement support program:					
20 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
21 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
22 support, current and relevant training and innovative leadership for the law enforcement community.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	8,144.4	1,773.3		597.6	10,515.3
(b) Contractual services	1,297.9	1,066.0		270.0	2,633.9
(c) Other	2,327.1	2,885.7		450.7	5,663.5
(d) Other financing uses			3,625.0		3,625.0
Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of forensic biology and deoxyribonucleic acid (DNA)					
3 cases completed per filled full-time-equivalent position					
4 within thirty working days					35%
5 (b) Outcome:					
6 Percent of forensic latent fingerprint cases completed per					
7 filled full-time-equivalent position within thirty working					
8 days					50%
9 (c) Outcome:					
10 Percent of forensic firearm or toolmark cases completed					
11 per filled full-time-equivalent position within thirty					
12 working days					50%
13 (4) Program support:					
14 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
15 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,859.1		98.6	487.4	4,445.1
19 (b) Contractual services	125.3		5.0		130.3
20 (c) Other	1,024.0		6.6	2,857.5	3,888.1
21 Subtotal	[114,358.5]	[11,228.5]	[12,442.1]	[11,431.6]	149,460.7
22 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
23 (1) Homeland security and emergency management program:					
24 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
25 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,731.8		88.6	3,090.0	4,910.4
2	(b) Contractual services	36.6			1,274.4	1,311.0
3	(c) Other	754.6	110.0	66.2	35,266.0	36,196.8
4	Performance measures:					
5	(a) Output:					
6	Percent completion of semi-annual monitoring of disaster grant applications					100%
7	Subtotal	[2,523.0]	[110.0]	[154.8]	[39,630.4]	42,418.2
8	TOTAL PUBLIC SAFETY	418,634.5	28,538.9	25,072.1	71,372.9	543,618.4
9						
10	DEPARTMENT OF TRANSPORTATION:					
11	(1) Programs and infrastructure:					
12	The purpose of the programs and infrastructure program is to provide improvements and additions to the					
13	state's highway infrastructure to serve the interest of the general public. These improvements include					
14	those activities directly related to highway planning, design and construction necessary for a complete					
15	system of highways in the state.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		22,479.3		4,441.7	26,921.0
19	(b) Contractual services		68,153.8		265,552.7	333,706.5
20	(c) Other		73,421.7		135,618.0	209,039.7
21	Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other					
22	substantive law, any funds received by the New Mexico finance authority from the department of					
23	transportation in fiscal year 2016 as an annual administrative fee for issuing state transportation bonds					
24	pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					
25	transportation infrastructure fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The state transportation commission shall report to the legislature and the legislative finance				
2	committee the progress of publishing a fee schedule to reflect fair market value and charging and				
3	collecting fees pursuant to the fee schedule from a utility that places equipment along, across, over or				
4	under public highways over which the state transportation commission or department controls the rights-				
5	of-way.				
6	Performance measures:				
7	(a) Outcome:	Number of traffic fatalities			<345
8	(b) Outcome:	Number of alcohol-related traffic fatalities			<130
9	(c) Outcome:	Percent of projects in production let as scheduled			>75%
10	(d) Outcome:	Percent of bridges in fair condition or better, based on			
11		deck area			>85%
12	(e) Outcome:	Percent of projects completed according to schedule			>80%
13	(2) Transportation and highway operations:				
14	The purpose of the transportation and highway operations program is to maintain and provide improvements				
15	to the state's highway infrastructure to serve the interest of the general public. These improvements				
16	include those activities directly related to preserving roadway integrity and maintaining open highway				
17	access throughout the state system.				
18	Appropriations:				
19	(a)	Personal services and			
20		employee benefits	97,252.6	3,000.0	100,252.6
21	(b)	Contractual services	46,644.6		46,644.6
22	(c)	Other	83,210.7		83,210.7
23	Performance measures:				
24	(a) Output:	Number of statewide pavement preservation lane miles			>2,750
25	(b) Outcome:	Percent of non-interstate lane miles rated good			>70%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of combined systemwide miles in deficient condition					<8,000
2 (3) Program support:					
3 The purpose of program support is to provide management and administration of financial and human					
4 resources, custody and maintenance of information and property and management of construction and					
5 maintenance projects.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		25,857.4			25,857.4
9 (b) Contractual services		4,492.2			4,492.2
10 (c) Other		12,609.2			12,609.2
11 Performance measures:					
12 (a) Quality: Number of external audit findings					<5
13 (b) Outcome: Vacancy rate in all programs					<12%
14 (c) Output: Number of employee injuries					<90
15 Subtotal		[434,121.5]		[408,612.4]	842,733.9
16 TOTAL TRANSPORTATION		434,121.5		408,612.4	842,733.9
17 I. OTHER EDUCATION					
18 PUBLIC EDUCATION DEPARTMENT:					
19 The purpose of the public education department is to provide a public education to all students. The					
20 secretary of public education is responsible to the governor for the operation of the department. It is					
21 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
22 with which the secretary or the department is charged. To do this, the department is focusing on					
23 leadership and support, productivity, building capacity, accountability, communication and fiscal					
24 responsibility.					
25 Appropriations:					

[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	9,912.4	2,586.7	36.0	6,963.9	19,499.0
3 (b) Contractual services	1,197.2	1,022.7		18,238.5	20,458.4
4 (c) Other	859.6	576.3		2,792.1	4,228.0
5 The general fund appropriations to the public education department include seven hundred fifty thousand					
6 dollars (\$750,000) for operating and maintaining the operating budget management system and student					
7 teacher accountability reporting system contingent on the public education department granting access to					
8 these systems to the legislative finance committee and the legislative education study committee.					
9 Performance measures:					
10 (a) Explanatory: Number of eligible children served in state-funded					
11 prekindergarten					TBD
12 (b) Outcome: Average number of days to process a request for proposal,					
13 from date of receipt					60
14 (c) Output: Number of local education agencies audited for funding					
15 formula components and program compliance annually					35
16 Subtotal	[11,969.2]	[4,185.7]	[36.0]	[27,994.5]	44,185.4
17 REGIONAL EDUCATION COOPERATIVES:					
18 Appropriations:					
19 (a) Northwest:		768.4			768.4
20 (b) Northeast:		422.0		1,304.0	1,726.0
21 (c) Lea county:		550.0		523.4	1,073.4
22 (d) Pecos valley:		1,050.0		200.0	1,250.0
23 (e) Southwest:		51.1			51.1
24 (f) Central:		3,992.0		1,082.0	5,074.0
25 (g) High plains:		2,431.0		300.0	2,731.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Clovis:		308.6		520.1	828.7
2	(i) Ruidoso:		3,820.0		1,150.0	4,970.0
3	Subtotal		[13,393.1]		[5,079.5]	18,472.6
4	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
5	Appropriations:					
6	(a) Breakfast for elementary					
7	students	1,924.6				1,924.6
8	(b) After-school and summer					
9	enrichment programs	350.0	750.0			1,100.0
10	(c) Regional education					
11	cooperatives operations	935.6				935.6
12	(d) Prekindergarten program	21,236.6	500.0	3,500.0		25,236.6
13	(e) Graduation, reality and					
14	dual-role skills program	200.0				200.0
15	(f) New Mexico cyber academy	1,000.0				1,000.0
16	(g) Mock trials program	112.0				112.0
17	(h) New Mexico grown fresh					
18	fruits and vegetables	239.3				239.3
19	(i) K-3 plus	27,223.0	500.0			27,723.0
20	(j) Advanced placement	750.0	250.0			1,000.0
21	(k) Early reading initiative	15,000.0				15,000.0
22	(l) Teaching support for					
23	low-income students	500.0				500.0
24	(m) Science, technology,					
25	engineering and math					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	initiative	2,500.0	500.0			3,000.0
2	(n) School leader preparation	2,750.0				2,750.0
3	(o) Teacher and administrator					
4	evaluation system	5,000.0	500.0			5,500.0
5	(p) School teacher preparation	2,000.0				2,000.0
6	(q) Parent portal	1,196.7				1,196.7
7	(r) Teacher and school leader					
8	programs and supports for					
9	training, preparation,					
10	recruitment and retention	9,230.1				9,230.1
11	(s) College preparation, career					
12	readiness and dropout					
13	prevention	3,000.0				3,000.0
14	(t) Interventions and support					
15	for students, struggling					
16	schools and parents	10,500.0				10,500.0
17	A regional education cooperative may submit an application to the public education department for an					
18	allocation from the nine hundred thirty-five thousand six hundred dollar (\$935,600) general fund					
19	appropriation.					
20	Notwithstanding the provisions of Section 22-8-45 NMSA 1978 or other substantive law, the other					
21	state funds appropriations to the public pre-kindergarten fund, the k-3 plus fund, and the public					
22	education department for advanced placement, after school and summer enrichment programs, and the					
23	science, technology, engineering and mathematics initiative are from the teacher professional development					
24	fund.					
25	The internal service funds/interagency transfers appropriation to the public pre-kindergarten fund					

[bracketed material] = deletion

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

1 is from the temporary assistance for needy families block grant to New Mexico.

2 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the
3 public education department shall continue the established extended-day prekindergarten pilot program
4 during the 2015-2016 school year and may allocate up to one million five hundred thousand dollars
5 (\$1,500,000) for this purpose and may make awards to school districts or charter schools for three-year-
6 olds to participate in state-funded prekindergarten in schools that have too few registered four-year-
7 olds to fill a classroom.

8 Notwithstanding the provisions of Section 22-13-28.1 NMSA 1978 or other substantive law, the
9 general fund appropriation to the k-3 plus fund includes sufficient funding to pilot k-3 plus in fourth
10 and fifth grades in schools that voluntarily implement a schoolwide program that extends the school year
11 by a minimum of twenty-five additional days for all students and grades at each participating elementary
12 school. In setting the reimbursement amount for the summer 2015 k-3 plus program, the secretary of
13 public education shall use the final unit value set for the 2014-2015 school year as the basis for
14 funding June, July and August 2015 k-3 plus programs.

15 The general fund appropriation to the public education department of fifteen million dollars
16 (\$15,000,000) for early literacy is contingent on the public education department granting awards to
17 school districts and charter schools with high proportions of kindergarten through third-grade students
18 who are not proficient in reading and have high proportions of at-risk students.

19 Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other
20 state funds appropriation to the public education department for the teacher and administrator evaluation
21 system is from the educator ethics fund.

22 The general fund appropriation to the public education department for teaching support for low-
23 income students is for a national nonprofit, nongovernmental organization with the primary purpose of
24 recruiting recent college graduates and professionals who have a record of demonstrated achievement to
25 teach in low-income urban and rural public schools to provide teaching support in schools with at least

[bracketed material] = deletion

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

1 sixty percent of the enrolled students eligible for free or reduced-fee lunch, with a priority for
2 schools with eighty-five percent or more of the enrolled students eligible for free or reduced-fee lunch.
3 The public education department shall enter into a contract with a national nonprofit, nongovernmental
4 organization no later than September 1, 2015.

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

9 Except for money in the appropriations in Subparagraphs (r) through (t) that is for use by the
10 public education department to provide services or support, the general fund appropriations in
11 Subparagraphs (r) through (t) are contingent on the appropriations being distributed by the department to
12 school districts and charter schools based on proposals submitted by the school districts and charter
13 schools and approved by the department. The department shall report to the department of finance and
14 administration, the legislative education study committee and the legislative finance committee by July
15 1, 2015 on a plan for proposed funding for various programs contained in those subparagraphs and shall
16 provide a final report of proposals funded, distributions and outcomes by September 1, 2016.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the special appropriations to the public education department remaining					
2 at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general					
3 fund.					
4 Subtotal	[105,647.9]	[3,000.0]	[3,500.0]		112,147.9
5 PUBLIC SCHOOL FACILITIES AUTHORITY:					
6 The purpose of the public school facilities oversight program is to oversee public school facilities in					
7 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
8 state funds and to ensure adequacy of all facilities in accordance with public education department					
9 approved educational programs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		4,742.4			4,742.4
13 (b) Contractual services		172.3			172.3
14 (c) Other		1,242.4			1,242.4
15 Performance measures:					
16 (a) Outcome: Percent of projects meeting all contingencies completed					
17 within the specified period of awards					95%
18 (b) Explanatory: Statewide public school facility maintenance assessment					
19 report score measured at December 31 of prior calendar year					TBD
20 (c) Explanatory: Statewide public school facility condition index measured					
21 at December 31 of prior calendar year					TBD
22 Subtotal		[6,157.1]			6,157.1
23 TOTAL OTHER EDUCATION	117,617.1	26,735.9	3,536.0	33,074.0	180,963.0
24 J. HIGHER EDUCATION					
25 On approval of the higher education department, the state budget division of the department of finance					

[bracketed material] = deletion

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

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

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

8 HIGHER EDUCATION DEPARTMENT:

9 (1) Policy development and institutional financial oversight:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	2,537.5	268.6		1,116.8	3,922.9
17 (b) Contractual services	289.1	16.4		542.0	847.5
18 (c) Other	9,606.9	30.4	277.3	7,805.7	17,720.3
19 (d) Other financing uses		18.6			18.6

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

23 The general fund appropriation to the policy development and institutional financial oversight
24 program of the higher education department in the other category includes five million eight hundred
25 seventy-five thousand two hundred dollars (\$5,875,200) to provide education services, including materials

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and access to high school equivalency tests, to adults.					
2 The higher education department shall submit a report and plan to the department of finance and					
3 administration and the legislative finance committee to address financial audit findings, including					
4 actions to administer, track and report expenditures of the legislative lottery scholarship program and					
5 all loan-for-service, loan repayment and tuition waiver programs.					
6 Performance measures:					
7 (a) Outcome: Number of adult education students who earn the high school					
8 equivalency credential					2,000
9 (b) Output: Number of days the private and proprietary schools division					
10 completes a request for student transcript from date of					
11 receipt					3
12 (2) Student financial aid:					
13 The purpose of the student financial aid program is to provide access, affordability and opportunities					
14 for success in higher education to students and their families so that all New Mexicans may benefit from					
15 postsecondary education and training beyond high school.					
16 Appropriations:					
17 (a) Contractual services	53.4				53.4
18 (b) Other	24,224.7	23,250.0	43,500.0	250.0	91,224.7
19 Performance measures:					
20 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
21 from college after the ninth semester					75%
22 (b) Outcome: Percent of students who received state loan-for-service					
23 funding who provided service after graduation					92%
24 Subtotal	[36,711.6]	[23,584.0]	[43,777.3]	[9,714.5]	113,787.4
25 UNIVERSITY OF NEW MEXICO:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	193,890.2	190,450.0		3,700.0	388,040.2
8 (b) Other		168,950.0		141,250.0	310,200.0
9 (c) Athletics	2,852.2	29,450.0			32,302.2
10 (d) Educational television	1,177.3	7,700.0			8,877.3
11 Performance measures:					
12 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
13 completing an academic program within six years					48%
14 (b) Output: Total number of baccalaureate degrees					3,525
15 (2) Gallup 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	9,272.3	6,300.0		400.0	15,972.3
23 (b) Other		1,700.0		300.0	2,000.0
24 (c) Nurse expansion	209.2				209.2
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					10%
6 (b) Outcome:					
7 Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					84%
10 (3) Los Alamos 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	1,903.3	1,900.0		600.0	4,403.3
18 (b) Other		600.0		200.0	800.0
19 Performance measures:					
20 (a) Outcome:					
21 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					60%
25 (b) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					
spring term					79.5%
(4) Valencia branch:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,652.5	5,400.0		2,000.0	13,052.5
8 (b) Other		1,800.0		700.0	2,500.0
9 (c) Nurse expansion	169.8				169.8
10 Performance measures:					
11 (a) Outcome:					
12 Percent of a cohort of full-time, first-time, degree- or					
13 certificate-seeking community college students who complete					
14 the program within one hundred fifty percent of normal time					
15 to completion					10%
16 (b) Outcome:					
17 Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					80%
20 (5) Taos 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	3,593.6	3,900.0		700.0	8,193.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		1,600.0		1,400.0	3,000.0
2	(c) Nurse expansion	243.9				243.9
3	Performance measures:					
4	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
5		certificate-seeking community college students who complete				
6		the program within one hundred fifty percent of normal time				
7		to completion				20%
8	(b) Outcome:	Percent of first-time, full-time, degree-seeking students				
9		enrolled in a given fall term who persist to the following				
10		spring term				80%
11	(6) Research and public service projects:					
12	Appropriations:					
13	(a) Judicial selection	23.0				23.0
14	(b) Southwest research center	1,137.0				1,137.0
15	(c) Substance abuse program	138.2				138.2
16	(d) Resource geographic					
17	information system	66.3				66.3
18	(e) Southwest Indian law					
19	clinic	207.6				207.6
20	(f) Geospatial and population					
21	studies/bureau of business					
22	and economic research	384.7				384.7
23	(g) New Mexico historical					
24	review	48.0				48.0
25	(h) Ibero-American education	90.6				90.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Manufacturing engineering					
2	program	561.9				561.9
3	(j) Wildlife law education	96.4				96.4
4	(k) Morrissey hall programs	47.6				47.6
5	(l) Disabled student services	191.9				191.9
6	(m) Minority student services	969.3				969.3
7	(n) Community-based education	518.6				518.6
8	(o) Corrine Wolfe children's law					
9	center	171.9				171.9
10	(p) Utton transboundary					
11	resources center	346.3				346.3
12	(q) Student mentoring program	292.3				292.3
13	(r) Land grant studies	131.8				131.8
14	(s) Small business innovation					
15	and research outreach program	224.4				224.4
16	(t) College degree mapping	200.0				200.0
17	(7) Health sciences center:					
18	The purpose of the instruction and general program at the university of New Mexico health sciences center					
19	is to provide educational, clinical and research support for the advancement of health of all New					
20	Mexicans.					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	62,799.1	51,800.0		3,900.0	118,499.1
24	(b) Other		299,000.0		63,700.0	362,700.0
25	(8) Health sciences center research and public service projects:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Native American suicide					
3	prevention	99.7				99.7
4	(b) Office of medical					
5	investigator	5,075.3	13,000.0			18,075.3
6	(c) Children's psychiatric					
7	hospital	7,292.9	10,500.0			17,792.9
8	(d) Carrie Tingley hospital	5,327.6	13,100.0			18,427.6
9	(e) Out-of-county indigent					
10	fund	662.6				662.6
11	(f) Newborn intensive care	3,350.2	2,100.0			5,450.2
12	(g) Pediatric oncology	1,303.5	300.0			1,603.5
13	(h) Internal medicine					
14	residencies	1,068.5				1,068.5
15	(i) Poison and drug information					
16	center	1,554.7	590.2			2,144.9
17	(j) Cancer center	2,691.2	5,200.0		12,900.0	20,791.2
18	(k) Genomics, biocomputing and					
19	environmental health research		1,300.0		5,400.0	6,700.0
20	(l) Trauma specialty education		261.4			261.4
21	(m) Pediatrics specialty					
22	education		261.4			261.4
23	(n) Native American health					
24	center	274.7				274.7
25	(o) Hepatitis community health					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	outcomes	2,293.8				2,293.8
2	(p) Nurse expansion	1,103.3				1,103.3
3	(q) Graduate nurse education	1,650.7				1,650.7
4	(r) Psychiatry residencies	403.4				403.4
5	(s) General surgery/family					
6	community medicine residencies	335.5				335.5
7	The other state funds appropriations to the health sciences center of the university of New Mexico for					
8	research and public service projects include two million nine hundred sixty-two thousand one hundred					
9	dollars (\$2,962,100) from the tobacco settlement program fund.					
10	The general fund appropriation to the hepatitis community health outcomes program at the health					
11	sciences center of the university of New Mexico includes three hundred thousand dollars (\$300,000) to					
12	expand the addiction and psychiatry training program for primary care physicians and community health					
13	workers.					
14	Subtotal	[322,098.8]	[817,163.0]		[237,150.0]	1,376,411.8
15	NEW MEXICO STATE UNIVERSITY:					
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	120,886.0	108,000.0		4,900.0	233,786.0
23	(b) Other		77,600.0		100,800.0	178,400.0
24	(c) Athletics	3,397.4	10,200.0			13,597.4
25	(d) Educational television	1,097.0	1,000.0			2,097.0

[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:					
3 Percent of full-time, degree-seeking, first-time freshmen					
4 completing an academic program within six years					47%
5 (b) Output:					
6 Total number of baccalaureate degrees awarded					2,650
7 (2) Alamogordo branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	7,897.1	4,500.0		1,700.0	14,097.1
15 (b) Other		700.0		3,500.0	4,200.0
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program within one hundred fifty percent of normal time					
21 to completion					14%
22 (3) Carlsbad branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					
26 activities.					
27 Appropriations:					
28 (a) Instruction and general					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	4,298.6	8,600.0		600.0	13,498.6
2	(b) Other		600.0		1,500.0	2,100.0
3	(c) Carlsbad manufacturing					
4	sector development program	236.1				236.1
5	(d) Nurse expansion	118.7				118.7
6	Performance measures:					
7	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8		certificate- seeking community college students who				
9		complete the program within one hundred fifty percent of				
10		normal time to completion				10%
11	(b) Outcome:	Percent of first-time, full-time, degree-seeking students				
12		enrolled in a given fall term who persist to the following				
13		spring term				70%
14	(4) Dona Ana branch:					
15	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17	the skills to be competitive in the new economy and are able to participate in lifelong learning					
18	activities.					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	23,677.1	15,000.0		1,200.0	39,877.1
22	(b) Other		3,300.0		17,700.0	21,000.0
23	(c) Dental hygiene program	224.4				224.4
24	(d) Nurse expansion	210.9				210.9
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					81%
4 (5) Grants branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	3,629.1	1,500.0		1,200.0	6,329.1
12 (b) Other		400.0		1,700.0	2,100.0
13 Performance measures:					
14 (a) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					74%
17 (6) Department of agriculture:					
18 Appropriations:	11,559.9	4,800.0		1,700.0	18,059.9
19 (7) Agricultural experiment station:					
20 Appropriations:	15,000.5	4,700.0		9,200.0	28,900.5
21 The general fund appropriation to the agricultural experiment station at New Mexico state university					
22 includes two hundred thousand dollars (\$200,000) to provide staff services at the Alcalde agricultural					
23 experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs					
24 department.					
25 (8) Cooperative extension service:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:	13,612.6	5,000.0		8,100.0	26,712.6
2	(9) Research and public service projects:					
3	Appropriations:					
4	(a) Science, technology,					
5	engineering and mathematics					
6	alliance for minority					
7	participation	329.5			600.0	929.5
8	(b) Water resource research	469.4	600.0		900.0	1,969.4
9	(c) Indian resources development	299.1				299.1
10	(d) Manufacturing sector					
11	development program	551.3				551.3
12	(e) Arrowhead center for					
13	business development	238.2	300.0		600.0	1,138.2
14	(f) Nurse expansion	763.1				763.1
15	(g) Mental health nurse					
16	practitioner	701.7				701.7
17	(h) Economic development					
18	doctorate	99.7				99.7
19	(i) Space consortium and					
20	outreach program				800.0	800.0
21	(j) Alliance teaching and					
22	learning advancement	151.1				151.1
23	(k) College assistance migrant					
24	program	217.8			500.0	717.8
25	(l) Science, technology,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 engineering and math	50.0				50.0
2 The general fund appropriation to the mental health nurse practitioner program at New Mexico state					
3 university includes three hundred thousand dollars (\$300,000) to support an additional cohort of					
4 psychiatric and mental health nurse practitioners.					
5 Notwithstanding any restriction on the use of funds in Section 74-6B-7 NMSA 1978, the other state					
6 funds appropriations to the water resources research institute program of the New Mexico state university					
7 include five hundred thousand dollars (\$500,000) from the corrective action fund, created in Section 74-					
8 6B-7 NMSA 1978.					
9 Subtotal	[209,716.3]	[246,800.0]		[157,200.0]	613,716.3
10 NEW MEXICO HIGHLANDS UNIVERSITY:					
11 (1) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	28,772.3	12,700.0		400.0	41,872.3
18 (b) Other		13,200.0		9,300.0	22,500.0
19 (c) Athletics	2,220.4	500.0			2,720.4
20 Performance measures:					
21 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
22 completing an academic program within six years					20%
23 (b) Output: Total number of baccalaureate degrees awarded					400
24 (2) Research and public service projects:					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Minority student services	560.6				560.6
2	(b) Advanced placement	281.4				281.4
3	(c) Forest and watershed					
4	institute	315.8				315.8
5	(d) Nurse expansion	65.9				65.9
6	Subtotal	[32,216.4]	[26,400.0]		[9,700.0]	68,316.4
7	WESTERN NEW MEXICO UNIVERSITY:					
8	(1) Main:					
9	The purpose of the instruction and general program is to provide education services designed to meet the					
10	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12	Appropriations:					
13	(a) Instruction and general					
14	purposes	17,583.8	13,500.0		200.0	31,283.8
15	(b) Other		6,500.0		6,900.0	13,400.0
16	(c) Athletics	1,973.5	500.0			2,473.5
17	Performance measures:					
18	(a) Output:	Total number of baccalaureate degrees awarded				200
19	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen				
20		completing an academic program within six years				23%
21	(2) Research and public service projects:					
22	Appropriations:					
23	(a) Child development center	211.1				211.1
24	(b) Instructional television	78.2				78.2
25	(c) Web-based teacher licensure	141.0				141.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Student success programs	150.0				150.0
2	(e) Nurse expansion	881.9				881.9
3	(f) Pharmacy and phlebotomy					
4	programs	124.7				124.7
5	Subtotal	[21,144.2]	[20,500.0]		[7,100.0]	48,744.2
6	EASTERN NEW MEXICO UNIVERSITY:					
7	(1) Main campus:					
8	The purpose of the instruction and general program is to provide education services designed to meet the					
9	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11	Appropriations:					
12	(a) Instruction and general					
13	purposes	28,188.4	17,500.0		3,000.0	48,688.4
14	(b) Other		14,600.0		26,900.0	41,500.0
15	(c) Athletics	2,219.1	1,400.0			3,619.1
16	(d) Educational television	1,112.6	1,200.0		200.0	2,512.6
17	Performance measures:					
18	(a) Output:	Total number of baccalaureate degrees awarded				675
19	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen				
20		completing an academic program within six years				30%
21	(2) Roswell branch:					
22	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24	the skills to be competitive in the new economy and are able to participate in lifelong learning					
25	activities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	12,205.4	6,400.0		700.0	19,305.4
4 (b) Other		3,600.0		8,300.0	11,900.0
5 (c) Airframe mechanics	60.2				60.2
6 (d) Dental hygiene program	99.7				99.7
7 (e) Nurse expansion	74.8				74.8
8 (f) Special services program					
9 expansion	61.7				61.7
10 Performance measures:					
11 (a) Outcome:					
12 Percent of students who complete a program within one					
13 hundred fifty percent of time					17.5%
14 (b) Outcome:					
15 Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					76.2%
18 (3) Ruidoso branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	2,151.6	2,000.0		300.0	4,451.6
(b) Other		600.0		1,800.0	2,400.0
Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					20%
6 (4) Research and public service projects:					
7 Appropriations:					
8 (a) Blackwater draw site and					
9 museum	95.7				95.7
10 (b) Student success programs	454.4				454.4
11 (c) Nurse expansion	257.4				257.4
12 (d) At-risk student tutoring	244.8				244.8
13 (e) Allied health	155.2				155.2
14 (f) Science, technology,					
15 engineering and math	100.0				100.0
16 Subtotal	[47,481.0]	[47,300.0]		[41,200.0]	135,981.0
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	28,170.6	21,900.0			50,070.6
25 (b) Other		16,700.0		18,100.0	34,800.0
(c) Athletics	211.9				211.9

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	59.8				59.8
2 (g) Aerospace internship program	75.0				75.0
3 Subtotal	[39,146.3]	[49,300.0]		[69,800.0]	158,246.3
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	10,850.8	4,900.0		4,100.0	19,850.8
12 (b) Other		2,800.0		4,600.0	7,400.0
13 (c) Athletics	318.7	200.0			518.7
14 (d) Student success programs	100.0				100.0
15 (e) Nurse expansion	253.8				253.8
16 (f) Science, technology,					
17 engineering and math	149.6				149.6
18 (g) Veterans center	124.7				124.7
19 Performance measures:					
20 (a) Output:	Percent of first-time, full-time freshmen completing an				
21	academic program within six years				40%
22 (b) Output:	Total number of baccalaureate degrees awarded				70
23 Subtotal	[11,797.6]	[7,900.0]		[8,700.0]	28,397.6
24 SANTA FE COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 (1) Main:					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	10,073.3	26,800.0		3,200.0	40,073.3
8 (b) Other		5,700.0		13,500.0	19,200.0
9 (c) Small business development					
10 centers	4,419.7			2,500.0	6,919.7
11 (d) Nurse expansion	276.7				276.7
12 (e) Radiography technician					
13 program	100.0				100.0
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of full-time, first-time, degree- or					
17 certificate-seeking community college students who complete					
18 the program within one hundred fifty percent of normal time					
19 to completion					11%
20 (b) Outcome:					
21 Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					79%
24 Subtotal	[14,869.7]	[32,500.0]		[19,200.0]	66,569.7
25 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					
credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	57,729.4	87,000.0		5,100.0	149,829.4
6 (b) Other		9,700.0		53,000.0	62,700.0
7 (c) Nurse expansion	195.9				195.9
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program within one hundred fifty percent of normal time					
12 to completion					11%
13 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					83%
16 Subtotal	[57,925.3]	[96,700.0]		[58,100.0]	212,725.3
17 LUNA COMMUNITY COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	7,444.9	3,200.0		1,100.0	11,744.9
25 (b) Other		1,700.0		2,400.0	4,100.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Athletics	416.7				416.7
2	(d) Nurse expansion	291.0				291.0
3	(e) Student retention and					
4	completion	578.2				578.2
5	Performance measures:					
6	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
7		certificate-seeking community college students who complete				
8		the program within one hundred fifty percent of normal time				
9		to completion				20%
10	(b) Outcome:	Percent of first-time, full-time, degree-seeking students				
11		enrolled in a given fall term who persist to the following				
12		spring term				70%
13	Subtotal	[8,730.8]	[4,900.0]		[3,500.0]	17,130.8
14	MESALANDS COMMUNITY COLLEGE:					
15	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17	the skills to be competitive in the new economy and are able to participate in lifelong learning					
18	activities.					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	4,244.0	1,100.0		1,000.0	6,344.0
22	(b) Other		600.0		700.0	1,300.0
23	(c) Athletics	144.5				144.5
24	(d) Wind training center	120.7				120.7
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					45%
6 Subtotal	[4,509.2]	[1,700.0]		[1,700.0]	7,909.2
7 NEW MEXICO JUNIOR COLLEGE:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	5,692.3	27,900.0		800.0	34,392.3
15 (b) Other		3,000.0		5,300.0	8,300.0
16 (c) Athletics	483.5				483.5
17 (d) Oil and gas management					
18 program	176.2				176.2
19 (e) Nurse expansion	308.2				308.2
20 (f) Lea county distance					
21 education consortium	29.9				29.9
22 Performance measures:					
23 (a) Outcome:					
24 Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					
the program within one hundred fifty percent of normal time					
to completion					33%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					80%
4 Subtotal	[6,690.1]	[30,900.0]		[6,100.0]	43,690.1
5 SAN JUAN COLLEGE:					
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	24,836.3	31,600.0		2,000.0	58,436.3
13 (b) Other		7,400.0		20,100.0	27,500.0
14 (c) Dental hygiene program	167.5				167.5
15 (d) Nurse expansion	216.2				216.2
16 Performance measures:					
17 (a) 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					83%
20 Subtotal	[25,220.0]	[39,000.0]		[22,100.0]	86,320.0
21 CLOVIS 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.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	10,071.6	5,400.0		1,200.0	16,671.6
4 (b) Other		500.0		5,800.0	6,300.0
5 (c) Nurse expansion	298.2				298.2
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8	certificate-seeking community college students who complete				
9	the program within one hundred fifty percent of normal time				
10	to completion				14%
11 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
12	enrolled in a given fall term who persist to the following				
13	spring term				74%
14 Subtotal	[10,369.8]	[5,900.0]		[7,000.0]	23,269.8
15 NEW MEXICO MILITARY INSTITUTE:					
16 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
17 students in a residential, military environment culminating in a high school diploma or associates					
18 degree.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	1,388.4	23,800.0		100.0	25,288.4
22 (b) Other		8,300.0		900.0	9,200.0
23 (c) Athletics	281.3	400.0			681.3
24 (d) Knowles legislative					
25 scholarship program	1,359.1				1,359.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: American college testing composite scores for graduating					
3 high school seniors					22
4 (b) Outcome: Collegiate assessment of academic proficiency reading					
5 scores for graduating college sophomores					60
6 Subtotal	[3,028.8]	[32,500.0]		[1,000.0]	36,528.8
7 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
9 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
10 to participate fully in their families, communities and workforce and to lead independent, productive					
11 lives.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	891.2	12,400.0		200.0	13,491.2
15 (b) Early childhood center	382.9				382.9
16 (c) Low vision clinic programs	235.0				235.0
17 Performance measures:					
18 (a) Outcome: Number of school districts that have established a					
19 memorandum of understanding requesting mentorship support					
20 services for visually impaired professionals entering the					
21 field					40
22 (b) Output: Number of New Mexico teachers who complete a personnel					
23 preparation program to become a teacher of the visually					
24 impaired					10%
25 Subtotal	[1,509.1]	[12,400.0]		[200.0]	14,109.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SCHOOL FOR THE DEAF:					
2 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
3 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
4 and to work collaboratively with families, agencies and communities throughout the state to meet the					
5 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	4,040.6	12,100.0		400.0	16,540.6
9 (b) Statewide outreach services	250.3				250.3
10 Performance measures:					
11 (a) Outcome:					
12 Percent of students in kindergarten through twelfth grade					
13 demonstrating academic improvement across curriculum domains					85%
14 (b) Outcome:					
15 Rate of transition to postsecondary education,					
16 vocational-technical training schools, junior colleges,					
17 work training or employment for graduates based on a					
18 three-year rolling average					100%
19 (c) Outcome:					
20 Percent of students in grades three to twelve who are late					
21 language learners who demonstrate significant gains in					
22 language and communication as demonstrated by pre- and					
23 post-test results					80%
24 Subtotal	[4,290.9]	[12,100.0]		[400.0]	16,790.9
25 TOTAL HIGHER EDUCATION	857,455.9	1,507,547.0	43,777.3	659,864.5	3,068,644.7
	K. PUBLIC SCHOOL SUPPORT				
26 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
27 revert at the end of fiscal year 2016.					

[bracketed material] = deletion

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

1 PUBLIC SCHOOL SUPPORT:

2 (1) State equalization guarantee distribution:

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

6 Appropriations:	2,538,697.8	2,000.0		2,540,697.8
-------------------	-------------	---------	--	-------------

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

12 Contingent on enactment of legislation during the first session of the fifty-second legislature to
13 revise the three-tiered licensure system, the general fund appropriation to the state equalization
14 guarantee distribution includes sufficient funds to increase the minimum salary of level one teachers to
15 thirty-seven thousand dollars (\$37,000), level two teachers who meet competencies to forty-five thousand
16 dollars (\$45,000) and level three teachers and administrators who meet competencies to fifty-five
17 thousand dollars (\$55,000). Notwithstanding the provisions of the School Personnel Act or other
18 substantive law, the secretary of public education shall ensure all teachers and administrators have been
19 evaluated under the tiered licensure evaluation system and have the professional competencies of the
20 appropriate level and that no full-time level one teacher receives a base salary less than thirty-seven
21 thousand dollars (\$37,000), that no full-time level two teacher evaluated as meeting competencies
22 receives a base salary less than forty-five thousand dollars (\$45,000), and that no full-time level three
23 teacher or administrator evaluated as meeting competencies receives a base salary less than fifty-five
24 thousand dollars (\$55,000) during fiscal year 2016.

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

[bracketed material] = deletion

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

1 and the amount of state funding available for elementary physical education, the secretary of public
2 education shall annually determine the programs and the consequent numbers of students in elementary
3 physical education that will be used to calculate the number of elementary physical education program
4 units.

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

13 Each school district and charter school shall make payment in an aggregate amount not to exceed six
14 million dollars (\$6,000,000) to the public education department for required standards-based testing
15 costs for fiscal year 2016 for third-grade through eleventh-grade students.

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

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

23 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2016
24 from appropriations made from the general fund shall revert to the general fund.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading
3					52%
4 (b) Outcome:					
5					Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics
6					50%
7 (c) Outcome:					
8					Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading
9					63%
10 (d) Outcome:					
11					Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics
12					50%
13 (e) Outcome:					
14					Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools
15					<40%
16 (f) Quality:					
17					Current four-year cohort graduation rate using shared accountability
18					75%
19 (2) Transportation distribution:					
20					Appropriations:
21					99,765.5
22					99,765.5
23 (3) Supplemental distribution:					
24					Appropriations:
25					(a) Out-of-state tuition
					300.0
					300.0
					(b) Emergency supplemental
					2,000.0
					2,000.0
					The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.
					Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund.					
2 Subtotal	[2,640,763.3]	[2,000.0]			2,642,763.3
3 FEDERAL FLOW THROUGH:					
4 Appropriations:				414,202.3	414,202.3
5 Subtotal				[414,202.3]	414,202.3
6 INSTRUCTIONAL MATERIALS:					
7 (1) Instructional material fund:					
8 Appropriations:	25,308.6				25,308.6
9 The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C.					
10 181, et seq.) receipts.					
11 (2) Dual credit instructional materials:					
12 Appropriations:	1,000.0				1,000.0
13 The general fund appropriation to the public education department for dual-credit instructional materials					
14 shall be used by the department to reimburse school districts, charter schools, state-supported schools,					
15 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
16 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
17 Any unexpended balances in the dual credit instructional materials distribution remaining at the					
18 end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.					
19 Subtotal	[26,308.6]				26,308.6
20 INDIAN EDUCATION FUND:					
21 Appropriations:	1,824.6	675.4			2,500.0
22 The other state funds appropriation is from the Indian education fund.					
23 The general fund appropriation to the public education department for the Indian Education Act					
24 includes four hundred thousand dollars (\$400,000) for a national nonprofit, nongovernmental organization					
25 with the primary purpose of recruiting recent college graduates and professionals who have a record of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 demonstrated achievement to teach in low-income urban and rural public schools to provide teaching					
2 support in schools with a high proportion of Native American students. The public education department					
3 shall enter into a contract with a national nonprofit, nongovernmental organization no later than					
4 September 1, 2015.					
5 Subtotal	[1,824.6]	[675.4]			2,500.0
6 TOTAL PUBLIC SCHOOL SUPPORT	2,668,896.5	2,675.4		414,202.3	3,085,774.2
7 GRAND TOTAL FISCAL YEAR 2016					
8 APPROPRIATIONS	6,279,729.4	3,935,186.6	488,094.8	7,371,687.4	18,074,698.2
9 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
10 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
11 may be expended in fiscal years 2015 and 2016. Unless otherwise indicated, any unexpended balances of					
12 the appropriations remaining at the end of fiscal year 2016 shall revert to the appropriate fund.					
13 1) LEGISLATIVE COUNCIL SERVICE	200.0				200.0
14 For a review of historic cash reconciliation initiative of the statewide human resource, accounting and					
15 management reporting system.					
16 (2) ADMINISTRATIVE OFFICE OF THE					
17 COURTS	1,000.0				1,000.0
18 To address district court priorities for vehicles, furniture and equipment at courts statewide.					
19 (3) SIXTH JUDICIAL DISTRICT ATTORNEY	13.5				13.5
20 To pay for employee liability premium error.					
21 (4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
22 Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year					
23 2015 and prior years by a district attorney from any Native American tribe, pueblo or political					
24 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
25 not revert and shall remain with the recipient district attorneys' office. The administrative office of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the district attorneys shall provide the department of finance and administration and the legislative					
2 finance committee prior to November 1, 2015 a detailed report documenting the amount of all funds					
3 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
4 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
5 2015 for each of the district attorneys and the administrative office of the district attorneys.					
6 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
7 Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year					
8 2015 and prior years by a district attorney or the administrative office of the district attorneys from					
9 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
10 revert and shall remain with the recipient district attorneys' office. The administrative office of the					
11 district attorneys shall provide to the department of finance and administration and the legislative					
12 finance committee prior to November 1, 2015 a detailed report documenting the amount of all southwest					
13 border prosecution initiative funds that do not revert at the end of fiscal year 2015 for each of the					
14 district attorneys and the administrative office of the district attorneys.					
15 (6) ATTORNEY GENERAL		2,000.0			2,000.0
16 To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.					
17 (7) ATTORNEY GENERAL		500.0			500.0
18 To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement					
19 awarded to the attorney general's office to provide housing counseling, litigation and foreclosure					
20 mediation for homeowners facing foreclosure.					
21 (8) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION	1,224.2				1,224.2
23 For automation support of the state of New Mexico's comprehensive annual financial report.					
24 (9) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION	250.0				250.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2016.					
2 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
3 oversight committee on the status of the agency's operating budget.					
4 (10) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION	3,946.0				3,946.0
6 For the second phase of the cash remediation project, which will integrate third-party payment systems					
7 into the statewide human resources, accounting and management reporting system.					
8 (11) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION	24,000.0	6,000.0			30,000.0
10 For the board of finance division of the department of finance and administration for projects pursuant					
11 to the Local Economic Development Act. The state board of finance shall approve the release of each of					
12 three equal increments of funding from this appropriation to the economic development department. The					
13 board's approval shall be predicated on its approval of quarterly reports from the department to the					
14 board and the legislative finance committee that include details of projected expenditures, including					
15 company or project names, locations, use of funds expended to date, jobs created to date, jobs announced,					
16 private investment to date, private investment announced and clawback provisions. The other state funds					
17 appropriation is from the contingent liquidity account fund established by the New Mexico finance					
18 authority. Any funds remaining at the end of a fiscal year shall not revert.					
19 (12) GENERAL SERVICES DEPARTMENT					
20 The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriated					
21 from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 extended					
22 by Subsection 27 of Section 5 of Chapter 63 of Laws 2014 to the property control division of the general					
23 services department to conduct facility condition assessments of all state facilities under the					
24 jurisdiction of the property control division of the general services department is re-appropriated to					
25 the facilities management division of the general services department for the same purpose and is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2016.					
2 (13) GENERAL SERVICES DEPARTMENT		1,200.0			1,200.0
3 To develop and administer master planning guidelines and provide pre-implementation and training to					
4 executive agencies, to provide assessment of space and tenant assignments in buildings owned by the					
5 facilities management division and to provide assessment and valuation of land managed by the facilities					
6 management division. The appropriation is from the public buildings repair fund.					
7 (14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		350.0			350.0
8 For conversion of long-term records to microfilm and for system modifications.					
9 (15) ECONOMIC DEVELOPMENT DEPARTMENT	5,500.0				5,500.0
10 To the development training fund for the job training incentive program.					
11 (16) ECONOMIC DEVELOPMENT DEPARTMENT	350.0				350.0
12 For the mainstreet program, including sufficient funding for frontier areas of the state.					
13 (17) ECONOMIC DEVELOPMENT DEPARTMENT					
14 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
15 contained in Subsection 33 of Section 5 of Chapter 63 of Laws 2014 for projects pursuant to the Local					
16 Economic Development Act is extended through fiscal year 2016.					
17 (18) REGULATION AND LICENSING DEPARTMENT		35.0			35.0
18 For training for the financial institutions division examination staff on new financial regulatory					
19 requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The					
20 appropriation is from the state financial regulation fund.					
21 (19) GAMING CONTROL BOARD					
22 The period of time for expending the one hundred nineteen thousand nine hundred dollars (\$119,900)					
23 appropriated from the general fund contained in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 for					
24 tribal litigation, arbitration and mediation is extended through fiscal year 2016.					
25 (20) SPACEPORT AUTHORITY	500.0				500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a projected fiscal year 2016 budget shortfall, contingent on enterprise revenues not materializing.					
2 (21) CULTURAL AFFAIRS DEPARTMENT	150.0				150.0
3 For educational programs and maintenance at the Los Luceros property.					
4 (22) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
5 For renovation and upgrades of exhibits at the museum of Indian arts and culture, contingent on a private					
6 match of at least five hundred thousand dollars (\$500,000).					
7 (23) NEW MEXICO LIVESTOCK BOARD		50.0			50.0
8 To train and equip livestock inspectors.					
9 (24) DEPARTMENT OF GAME AND FISH		350.0			350.0
10 To purchase information technology components and professional services for the development and					
11 installation of an alternative data site and to upgrade the primary data site. The appropriation is from					
12 the game protection fund.					
13 (25) DEPARTMENT OF GAME AND FISH		525.0			525.0
14 To purchase radios and necessary equipment to upgrade law enforcement vehicles. The appropriation is					
15 from the game protection fund.					
16 (26) COMMISSIONER OF PUBLIC LANDS		260.0			260.0
17 To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
18 (27) STATE ENGINEER	2,000.0				2,000.0
19 To continue water litigation under interstate compacts.					
20 (28) HUMAN SERVICES DEPARTMENT					
21 Any unexpended balances in the income support program of the human services department remaining at the					
22 end of fiscal year 2015 from reimbursements received from the social security administration to support					
23 the general assistance program shall not revert and may be expended by the human services department in					
24 fiscal year 2016 for payments in the general assistance program.					
25 (29) DEPARTMENT OF HEALTH					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the developmental disabilities support program of the department of health in					
2 the other financing uses category remaining at the end of fiscal year 2015 from appropriations made from					
3 the general fund shall not revert to the general fund and shall be expended in fiscal year 2016 in the					
4 other financing uses category to support the developmental disabilities medicaid waiver program in the					
5 developmental disabilities support program of the department of health.					
6 (30) CORRECTIONS DEPARTMENT					
7 Any unexpended balance remaining at the end of fiscal year 2015 from revenues received from the United					
8 States department of justice to house undocumented foreign nationals in New Mexico corrections department					
9 prison facilities shall not revert and shall remain with the corrections department for expenditure in					
10 fiscal year 2016. The New Mexico corrections department shall provide to the department of finance and					
11 administration and the legislative finance committee by November 1, 2015 a detailed report documenting					
12 the amount of all funds received from the United States department of justice for housing undocumented					
13 foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in					
14 the department's fiscal year 2015 audit.					
15 (31) CORRECTIONS DEPARTMENT	1,200.0				1,200.0
16 For a transitional living pilot program.					
17 (32) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
18 To address deferred maintenance at department facilities statewide. The appropriation is from the land					
19 grant permanent fund.					
20 (33) DEPARTMENT OF PUBLIC SAFETY	605.0				605.0
21 For a thirty-officer seven-week lateral officer school.					
22 (34) DEPARTMENT OF PUBLIC SAFETY	205.0				205.0
23 For latent finger print contractors to clear backlogged cases.					
24 (35) DEPARTMENT OF PUBLIC SAFETY	750.0				750.0
25 For vehicle replacement in the law enforcement program.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (36) 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 2016.					
5 (37) DEPARTMENT OF TRANSPORTATION					
6 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
7 and federal funds appropriations to the programs and infrastructure program of the department of					
8 transportation pertaining to prior fiscal years is extended though fiscal year 2016.					
9 (38) PUBLIC EDUCATION DEPARTMENT	750.0				750.0
10 For legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni lawsuit.					
11 (39) PUBLIC EDUCATION DEPARTMENT	75.0				75.0
12 For the fiscal year 2014 financial statement audit.					
13 (40) PUBLIC EDUCATION DEPARTMENT					
14 The period of time for expending the two million nine hundred ninety-one thousand eight hundred dollar					
15 (\$2,991,800) general fund appropriation made to the public education department in Paragraph (o) of					
16 Subsection I of Chapter 63 of Laws 2014 for school leader preparation is extended through fiscal year					
17 2016.					
18 (41) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
19 To increase faculty and researchers at New Mexico colleges and universities by funding the higher					
20 education endowment fund. The general fund appropriation is contingent on enactment of legislation during					
21 the first session of the fifty-second legislature amending Section 21-1-27.1 NMSA (1978), the					
22 distribution of funds to post-secondary institutions.					
23 (42) COMPUTER SYSTEMS ENHANCEMENT FUND	12,005.0				12,005.0
24 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
25 TOTAL SPECIAL APPROPRIATIONS	60,023.7	13,270.0			73,293.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the					
2 general fund or other funds as indicated for expenditure in fiscal year 2015 for the purposes specified.					
3 Disbursement of these amounts shall be subject to certification by the agency to the department of					
4 finance and administration and the legislative finance committee that no other funds are available in					
5 fiscal year 2015 for the purpose specified and approval by the department of finance and administration.					
6 Any unexpended balances remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
7 1) ADMINISTRATIVE OFFICE OF THE					
8 COURTS	358.0				358.0
9 For a shortfall in the court-appointed attorney fund in fiscal year 2015.					
10 (2) ADMINISTRATIVE OFFICE OF THE					
11 COURTS	842.8				842.8
12 For juror and interpreter costs.					
13 (3) ADMINISTRATIVE OFFICE OF THE					
14 COURTS	596.1				596.1
15 For juror, witness and interpreter costs incurred in fiscal year 2014.					
16 (4) TENTH JUDICIAL DISTRICT ATTORNEY	28.0				28.0
17 For a projected shortfall due to expert witness costs in fiscal year 2015.					
18 (5) GENERAL SERVICES DEPARTMENT	225.0				225.0
19 To pay for historical losses in the state printing services program of the general services department.					
20 (6) PUBLIC DEFENDER DEPARTMENT	1,500.0				1,500.0
21 To increase current base rates for contract counsel statewide.					
22 (7) AGING AND LONG-TERM SERVICES					
23 DEPARTMENT	150.0				150.0
24 For a projected shortfall in personal services and employee benefits in the adult protective services					
25 program in fiscal year 2015.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(8) HUMAN SERVICES DEPARTMENT	60,000.0				60,000.0
2	For a shortfall in medicaid in prior years.					
3	(9) HUMAN SERVICES DEPARTMENT	7,500.0			17,500.0	25,000.0
4	For costs associated with increases in medicaid enrollment.					
5	(10) CHILDREN, YOUTH AND FAMILIES					
6	DEPARTMENT	3,141.9			2,347.6	5,489.5
7	For a projected shortfall in care and support for foster care payments in fiscal year 2015.					
8	(11) CHILDREN, YOUTH AND FAMILIES					
9	DEPARTMENT	1,114.2			249.5	1,363.7
10	For a projected shortfall in the personal services and employee benefits category in the protective					
11	services program in fiscal year 2015.					
12	(12) CHILDREN, YOUTH AND FAMILIES					
13	DEPARTMENT	500.0				500.0
14	To repay human services department for overbilling.					
15	(13) CORRECTIONS DEPARTMENT		937.1			937.1
16	For a shortfall in the personal services and employee benefits category in the community offender					
17	management program in fiscal year 2014.					
18	(14) CORRECTIONS DEPARTMENT	4,774.0				4,774.0
19	For a shortfall in the personal services and employee benefits category in the inmate management and					
20	control program in fiscal year 2014.					
21	(15) CORRECTIONS DEPARTMENT	2,000.0				2,000.0
22	For inmate population growth and overtime in high-level custody prison facilities. The appropriation is					
23	contingent on approval from the board of finance.					
24	(16) CRIME VICTIMS REPARATION					
25	COMMISSION	569.7				569.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For crime victim reimbursements.					
2 (17) HIGHER EDUCATION DEPARTMENT	9,500.0				9,500.0
3 For a shortfall in the student financial aid special program fund for loan repayment, loan-for-service					
4 and tuition waiver obligations incurred during fiscal year 2014.					
5 TOTAL SUPPLEMENTAL AND DEFICIENCY					
6 APPROPRIATIONS	92,799.7	937.1		20,097.1	113,833.9
7 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer					
8 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
9 indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless otherwise					
10 indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the computer					
11 systems enhancement fund or other funds as indicated. For executive branch agencies, the department of					
12 finance and administration shall allocate twelve million four thousand eight hundred twenty dollars					
13 (\$12,004,820) from the funds for the purposes specified upon receiving certification and supporting					
14 documentation from the information technology commission that indicates compliance with the project					
15 certification process. The judicial information systems council shall certify compliance to the					
16 department of finance and administration for judicial branch projects. For executive branch agencies, all					
17 hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act					
18 shall be procured using consolidated purchasing led by the state chief information officer and state					
19 purchasing division to achieve economies of scale and to provide the state with the best unit price.					
20 (1) ADMINISTRATIVE OFFICE OF THE COURTS		180.0			180.0
21 To replace hardware and software for judicial enterprise cyber security enhancements.					
22 (2) TAXATION AND REVENUE DEPARTMENT		8,861.5			8,861.5
23 To implement the motor vehicle division system modernization project. Three million six hundred ninety					
24 thousand dollars (\$3,690,000) of the other state funds appropriation is from cash balances.					
25 (3) DEPARTMENT OF FINANCE AND ADMINISTRATION		125.0			125.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To develop a plan for modernizing the community development, local government assistance and fiscal					
2 oversight database for improved oversight of local public bodies.					
3 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION		250.0			250.0
4 To develop a plan for modernizing the state's budget information systems. The other state funds					
5 appropriation is contingent on the legislative finance committee, department of finance and					
6 administration and any other agency that uses the system to enter into a joint powers agreement for the					
7 purpose of cooperating and cost sharing in the joint design, development, acquisition and implementation					
8 of the budget system.					
9 (5) DEPARTMENT OF INFORMATION TECHNOLOGY					
10 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					
11 systems enhancement fund in Subsection 7 of Section 7 of Chapter 227 of Laws 2013 to stabilize and					
12 upgrade the statewide human resources, accounting and management reporting system to current levels of					
13 hardware and software is extended through fiscal year 2017.					
14 (6) STATE COMMISSION OF PUBLIC RECORDS					
15 The period of time for expending the eight hundred twenty-two thousand four hundred dollars (\$822,400)					
16 appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 227 of					
17 Laws 2013 to continue implementation of the centralized electronic records repository system is extended					
18 through fiscal year 2017.					
19 (7) SECRETARY OF STATE		1,400.0			1,400.0
20 To continue implementation of the integrated reporting and integrity system.					
21 (8) STATE TREASURER					
22 The period of time for expending the one million nine hundred fifty thousand dollars (\$1,950,000) from					
23 the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 227 of Laws 2013 to					
24 implement a treasury module in the statewide human resources, accounting and management reporting system					
25 is extended through fiscal year 2017.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) OFFICE OF SUPERINTENDENT OF INSURANCE					
2 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) from the					
3 insurance operations fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 to migrate the					
4 insurance system and processes to a paperless, web-based environment is extended through fiscal year					
5 2017.					
6 (10) STATE ENGINEER		500.0			500.0
7 To continue implementation of the litigation and adjudication system modernization project.					
8 (11) STATE ENGINEER		800.0			800.0
9 To redesign and automate the water rights business management system.					
10 (12) HUMAN SERVICES DEPARTMENT		620.0		5,580.0	6,200.0
11 To redevelop and replace the medicaid management information system.					
12 (13) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		2,708.5			2,708.5
13 To develop and implement the juvenile justice component of the enterprise provider information					
14 constituents services system.					
15 (14) CORRECTIONS DEPARTMENT		250.0			250.0
16 To conduct a requirements assessment and project planning to modernize the offender management system.					
17 (15) DEPARTMENT OF PUBLIC SAFETY					
18 The period of time for expending two million eight hundred fifty thousand dollars (\$2,850,000) from the					
19 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of Laws 2013 to implement					
20 an integrated computer-aided dispatch and records management system is extended through fiscal year 2017.					
21 Release of the appropriation is contingent on the department of public safety issuing a request for					
22 information regarding available system alternatives, issuing a request for proposals, and submitting a					
23 project plan to the department of information technology, department of finance and administration and					
24 the legislative finance committee that includes milestones, estimated completion dates for each					
25 milestone, estimated total cost and deliverables.					

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

1 TOTAL DATA PROCESSING APPROPRIATIONS 15,695.0 5,580.0 21,275.0

2 Section 8. **APPROPRIATION ADJUSTMENT.**-- The state budget division of the department of finance and
3 administration shall reduce agency general fund appropriations set out in Section 4 of the General
4 Appropriation Act of 2015 by one million five hundred twenty-one thousand four hundred dollars
5 (\$1,521,400) for unemployment compensation, two million seven hundred eleven thousand one hundred dollars
6 (\$2,711,100) for employee health group insurance, and two hundred seventy-six thousand five hundred
7 dollars (\$276,500) for leased vehicles to reflect reduced general services department rates. Where
8 required as part of the operating budget approval process, the state budget division of the department of
9 finance and administration shall reduce all appropriations set out under the other state funds, internal
10 service funds/interagency transfers and federal funds columns to reflect the revised general fund
11 appropriations.

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

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