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 2014”.

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

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

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

G. “interagency transfers” means revenue, other than internal service funds, legally transferred from one agency to another;
H. “internal service funds” means:
   (1) revenue transferred to an agency for the financing of goods or services to another
   agency on a cost-reimbursement basis; and
   (2) balances in agency internal service fund accounts appropriated by the General
   Appropriation Act of 2014;
I. “other state funds” means:
   (1) nonreverting balances in agency accounts, other than in internal service funds
   accounts, appropriated by the General Appropriation Act of 2014;
   (2) all revenue available to agencies from sources other than the general fund,
   internal service funds, interagency transfers and federal funds; and
   (3) all revenue, the use of which is restricted by statute or agreement;
J. “outcome” means the measure of the actual impact or public benefit of a program;
K. “output” means the measure of the volume of work completed or the level of actual
   services or products delivered by a program;
L. “performance measure” means a quantitative or qualitative indicator used to assess a
   program;
M. “quality” means the measure of the quality of a good or service produced and is often an
   indicator of the timeliness, reliability or safety of services or products produced by a program;
N. “revenue” means all money received by an agency from sources external to that agency, net
   of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
   or as agent or trustee for other governmental entities or private persons; and
O. “target” means the expected level of performance of a program’s performance measures.

Section 3. GENERAL PROVISIONS.--
A. Amounts set out under column headings are expressed in thousands of dollars.
B. Amounts set out under column headings are appropriated from the source indicated by the
column heading. All amounts set out under the column heading “Internal Service Funds/Interagency Transfers” are intergovernmental transfers and do not represent a portion of total state government appropriations. All information designated as “Total” or “Subtotal” is provided for information and amounts are not appropriations.

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

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

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

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

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

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

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

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

K. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2014
for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
self-service gasoline provided that a state agency head may provide exceptions from the requirement to
accommodate disabled persons or for other reasons the public interest may require.

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

Section 4. FISCAL YEAR 2015 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:
### B. JUDICIAL

**SUPREME COURT LAW LIBRARY:**

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

- **Appropriations:**
  - (a) Personal services and employee benefits: $634.5
  - (b) Contractual services: $380.5
  - (c) Other: $521.1

- **Performance measures:**
  - (a) Output: Number of research requests: 8,500

**NEW MEXICO COMPILATION COMMISSION:**

The purpose of the New Mexico compilation commission is to publish in print and electronic format,
distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of
appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and
federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

Appropriations:
(a) Personal services and
employee benefits 519.4 519.4
(b) Contractual services 714.8 400.0 1,114.8
(c) Other 149.4 149.4
Subtotal 1,783.6

JUDICIAL STANDARDS COMMISSION:
The purpose of the judicial standards commission program is to provide a public review process addressing
complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial
process.

Appropriations:
(a) Personal services and
employee benefits 692.6 692.6
(b) Contractual services 28.3 28.3
(c) Other 120.5 10.0 130.5
Subtotal 851.4

Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2015 in
other state funds from funds received from investigation and trial cost reimbursements from respondents
shall not revert to the general fund.

COURT OF APPEALS:
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and
timely and maintain accurate records of legal proceedings that affect rights and legal status to
independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 5,366.6

(b) Contractual services 34.0

(c) Other 469.4

Performance measures:

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

Supreme Court:

The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 3,111.5

(b) Contractual services 14.3

(c) Other 91.7

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 98%
<table>
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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**ADMINISTRATIVE OFFICE OF THE COURTS:**

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits 3,316.9 213.9 3,530.8

(b) Contractual services 458.6 226.0 390.1 701.6 1,776.3

(c) Other 4,249.6 2,218.0 264.5 6,732.1

Performance measures:

(a) Output: Average cost per juror $50

(2) Statewide judiciary automation:

The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

(a) Personal services and employee benefits 2,758.3 2,429.3 5,187.6

(b) Contractual services 1,427.2 1,427.2

(c) Other 644.0 2,207.2 2,851.2

Performance measures:

(a) Quality: Percent of accurate driving-while-intoxicated court reports 98%

(3) Magistrate court:
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 17,871.9 2,533.3 20,405.2
(b) Contractual services 110.0 324.3 150.0 584.3
(c) Other 7,478.4 1,916.8 9,395.2

The general fund appropriation to the magistrate court program of the administrative office of the courts in the contractual services category includes fifty thousand dollars ($50,000) for security services at the Santa Fe magistrate court.

Performance measures:
(a) Outcome: Bench warrant revenue collected annually, in millions $3.3
(b) Explanatory: Cases disposed as a percent of cases filed 95%

(4) Special court services:
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Appropriations:
(a) Personal services and employee benefits 322.7 76.4 36.7 435.8
(b) Contractual services 5,896.0 318.8 6,214.8
(c) Other 42.3 3.0 45.3
(d) Other financing uses 3,306.2 751.5 4,057.7
Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes five hundred thousand dollars ($500,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2015 shall revert to the local DWI grant fund.

The general fund appropriation to the special courts services program of the administrative office of the courts in the other financing uses category includes an additional two hundred fifty thousand dollars ($250,000) for the court-appointed special advocate program, including one hundred fifty thousand dollars ($150,000) for programs in southeast New Mexico and twenty-five thousand dollars ($25,000) for programs in the fourth judicial district.

Performance measures:
(a) Output: Number of required events attended by attorneys in abuse and neglect cases 8,000

Subtotal 62,643.5

SUPREME COURT BUILDING COMMISSION:
The purpose of the supreme court building commission is to retain custody and control of the supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.

Appropriations:
(a) Personal services and employee benefits 713.3 713.3
(b) Contractual services 7.2 7.2
(c) Other 187.2 187.2

Subtotal 907.7
DISTRICT COURTS:

(1) First judicial district:
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 6,471.2 275.6 302.8 7,049.6
(b) Contractual services 62.2 35.0 262.6 359.8
(c) Other 244.0 154.1 41.6 439.7

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

(2) Second judicial district:
The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 21,080.3 2,714.7 1,103.6 24,898.6
(b) Contractual services 362.1
(c) Other 1,261.0 308.4 18.2 1,587.6

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%
(3) Third judicial district:
The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 5,761.4 85.6 519.0 6,366.0
(b) Contractual services 501.2 132.0 142.8 776.0
(c) Other 231.3 8.6 67.1 307.0

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

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

Appropriations:
(a) Personal services and employee benefits 2,050.7 2,050.7
(b) Contractual services 20.1 7.0 161.2 188.3
(c) Other 149.3 20.0 169.3

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(5) Fifth judicial district:
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 5,985.4 59.4 6,044.8
(b) Contractual services 297.5 65.0 335.0 697.5
(c) Other 238.9 65.0 12.9 316.8

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(6) Sixth judicial district:
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 2,510.5 39.0 2,549.5
(b) Contractual services 563.7 14.0 124.1 701.8
(c) Other 142.0 17.0 159.0

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(7) Seventh judicial district:
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,
Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 1,983.8 272.7 2,256.5
(b) Contractual services 238.0 27.0 108.9 373.9
(c) Other 135.5 5.0 24.7 165.2

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(8) Eighth judicial district:
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 2,177.8 2,177.8
(b) Contractual services 620.9 55.0 143.9 819.8
(c) Other 79.0 26.0 105.0

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(9) Ninth judicial district:
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 3,191.7 521.3 3,713.0
(b) Contractual services 29.2 16.5 103.4 149.1
(c) Other 133.7 51.5 44.6 229.8

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%

(10) Tenth judicial district:
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 731.9 731.9
(b) Contractual services 61.8 27.8 89.6
(c) Other 83.3 8.0 91.3

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%

(11) Eleventh judicial district:
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and
liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 5,573.7 377.1 5,950.8
(b) Contractual services 420.0 100.1 167.6 687.7
(c) Other 232.1 48.9 41.5 322.5

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(12) Twelfth judicial district:
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 2,858.3 71.3 2,929.6
(b) Contractual services 143.2 10.0 102.1 255.3
(c) Other 228.1 49.0 277.1

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(13) Thirteenth judicial district:
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.
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<td>3</td>
<td>(b) Contractual services</td>
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<td>4</td>
<td>(c) Other</td>
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<tr>
<td>6</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
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BERNALILLO COUNTY METROPOLITAN COURT:

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits
(b) Contractual services
(c) Other
(d) Other financing uses

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

Subtotal

DISTRICT ATTORNEYS:

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

Appropriations:
(a) Personal services and employee benefits 4,799.0 163.5 4,962.5
(b) Contractual services 21.0
(c) Other 345.8

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

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

Appropriations:
(a) Personal services and employee benefits 17,132.6 414.1 86.7 201.9 17,835.3
(b) Contractual services 96.0
(c) Other 821.9 170.4 1.3 993.6

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 9

(3) Third judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits 4,360.8 290.1 129.8 521.6 5,302.3

(b) Contractual services 19.0

(c) Other 257.2

Performance measures:

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

6

(4) Fourth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:

(a) Personal services and employee benefits 2,943.9

(b) Contractual services 30.0

(c) Other 157.1

Performance measures:

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

6

(5) Fifth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

Appropriations:
(a) Personal services and employee benefits 4,588.5
(b) Contractual services 16.5
(c) Other 173.4

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

(6) Sixth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.

Appropriations:
(a) Personal services and employee benefits 2,527.7 44.5 136.5 2,708.7
(b) Contractual services 19.0
(c) Other 194.0

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 5

(7) Seventh judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:
(a) Personal services and employee benefits 2,308.9
(b) Contractual services 13.8
(c) Other 143.5

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 5.5

(8) Eighth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Appropriations:
(a) Personal services and employee benefits 2,477.2
(b) Contractual services 14.8
(c) Other 140.5

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.

Appropriations:
(a) Personal services and employee benefits 2,671.1 2,671.1
(b) Contractual services 18.6 18.6
(c) Other 117.1 117.1

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

(10) Tenth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.

Appropriations:
(a) Personal services and employee benefits 1,054.4 1,054.4
(b) Contractual services 11.2 11.2
(c) Other 101.2 101.2

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 5

(11) Eleventh judicial district, division I:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:
(a) Personal services and employee benefits 3,248.4 506.4 117.0 86.0 3,957.8
(b) Contractual services 26.6
(c) Other 200.6

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months <6

(12) Eleventh judicial district, division II:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:
(a) Personal services and employee benefits 2,065.5 167.4 2,232.9
(b) Contractual services 13.5
(c) Other 94.0

Performance measures:
(a) Output: Average time from filing complaint to final disposition, in months 3

(13) Twelfth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and

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ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>(a) Personal services and employee benefits</td>
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<td>29.2</td>
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<td>(c) Other</td>
<td>164.1</td>
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<td>164.8</td>
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</table>

Performance measures:

(a) Efficiency: Average time from filing of petition to final disposition, in months 6

(14) Thirteenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.

Appropriations:

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<th>Item</th>
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<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>4,608.5</td>
<td>137.5</td>
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<tr>
<td>(b) Contractual services</td>
<td>22.4</td>
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<td>(c) Other</td>
<td>334.7</td>
<td>10.2</td>
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<td>344.9</td>
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</table>

Performance measures:

(a) Efficiency: Average time from filing of petition to final disposition, in months 6

Subtotal 64,385.8

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:
The purpose of the administrative support program is to provide fiscal, human resource, staff
development, automation, victim program services and support to all district attorneys' offices in New
Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access
the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and
programmatic functions.

Appropriations:
(a) Personal services and
  employee benefits  1,183.6  102.5  1,286.1
(b) Contractual services  227.2
(c) Other  768.8  150.4  919.2
Subtotal  2,432.5

TOTAL JUDICIAL  219,246.7  23,886.6  9,024.9  2,323.5  254,481.7

C. GENERAL CONTROL

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

Appropriations:
(a) Personal services and
  employee benefits  8,448.7  5,623.6  14,072.3
(b) Contractual services  469.0  303.8  772.8
(c) Other  1,350.6  838.6  2,189.2
(d) Other financing uses  6,766.0

The other state funds appropriation to the legal services program of the attorney general in the other

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financing uses category includes six million seven hundred sixty-six thousand dollars ($6,766,000) from the consumer settlement fund of the office of the attorney general.

The appropriations to the legal services program of the attorney general include sufficient funds to pay settlement charges awarded to plaintiffs in litigation against the secretary of state.

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

(2) Medicaid fraud:
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Appropriations:
(a) Personal services and employee benefits 456.9 3.0 1,371.0 1,830.9
(b) Contractual services 2.2 6.5 8.7
(c) Other 69.3 207.8 277.1
(d) Other financing uses 3.0 3.0

Performance measures:
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands $3,000

Subtotal 25,920.0

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

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tr>
<td>1. employee benefits</td>
<td>2,464.5</td>
<td>190.0</td>
<td>386.0</td>
<td>3,040.5</td>
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<tr>
<td>2. (b) Contractual services</td>
<td>250.3</td>
<td></td>
<td></td>
<td>250.3</td>
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</tr>
<tr>
<td>3. (c) Other</td>
<td>428.5</td>
<td>10.0</td>
<td>44.0</td>
<td>482.5</td>
<td></td>
</tr>
</tbody>
</table>

The general fund appropriation to the state auditor in the contractual services category includes one hundred sixty thousand dollars ($160,000) for small political subdivision audits.

Performance measures:
- (a) Explanatory: Percent of audits completed by regulatory due date 80%
- Subtotal 3,773.3

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:
- (a) Personal services and employee benefits 16,242.6 7,033.6 1,298.3 24,574.5
- (b) Contractual services 49.4 48.3 13.0 110.7
- (c) Other 5,788.2 507.0 195.5 6,490.7

Performance measures:
- (a) Output: Percent of electronically filed returns for personal income tax and combined reporting system 90%
- (b) Outcome: Collections as a percent of collectible audit assessments generated in the current fiscal year 65%
- (c) Outcome: Collections as a percent of collectible outstanding balances from the end of the prior fiscal year 18%
1. (2) Motor vehicle:
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:
- Personal services and employee benefits: 6,961.9, 9,078.9, 16,040.8
- Contractual services: 1,576.8, 2,697.5, 4,274.3
- Other: 3,904.5, 2,173.1, 6,077.6
- Other financing uses: 1,265.9, 1,265.9

Performance measures:
- Outcome: Percent of registered vehicles with liability insurance: 92%
- Efficiency: Average call center wait time to reach an agent, in minutes: 6
- Efficiency: Average wait time in qmatic-equipped offices, in minutes: 20
- Quality: Percent of customers rating customer service as good or higher: 85%

2. (3) Property tax:
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:
- Personal services and employee benefits: 2,537.2, 2,537.2
- Contractual services: 194.0, 194.0
- Other: 647.7, 647.7

Performance measures:
(a) Outcome: Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value 95%

(4) Compliance enforcement:
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

Appropriations:
(a) Personal services and employee benefits 1,656.6 263.9 1,920.5
(b) Contractual services 24.1
(c) Other 319.4

Performance measures:
(a) Outcome: Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year 50%

(5) Program support:
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state’s tax programs.

Appropriations:
(a) Personal services and employee benefits 13,348.5 823.6 394.1 14,566.2
(b) Contractual services 3,657.7 81.2 31.5 3,770.4
<table>
<thead>
<tr>
<th>Item</th>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td></td>
<td>(c) Other</td>
<td>3,646.2</td>
<td>0.4</td>
<td>195.0</td>
<td>3,841.6</td>
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</table>

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

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

Subtotal 86,655.6

**STATE INVESTMENT COUNCIL:**

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits 4,416.1

(b) Contractual services 44,840.4

(c) Other 862.8

Performance measures:

(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points >25

(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe <49
DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits 3,152.6
(b) Contractual services 85.9
(c) Other 169.6

Performance measures:

(a) Outcome: General fund reserves as a percent of recurring appropriations 10%

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

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

Appropriations:

(a) Personal services and employee benefits 1,814.8 977.2 404.9 3,196.9
(b) Contractual services 2,209.7 1,716.2 12.6 3,938.5
Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation to the county development, local government assistance and fiscal oversight program of the department of finance and administration in the other financing uses category includes five hundred thousand dollars ($500,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million fifty thousand dollars ($12,050,000) from the enhanced 911 fund, eighteen million nine hundred thousand dollars ($18,900,000) from the local DWI grant fund, and one million six hundred sixty-seven thousand one hundred sixty dollars ($1,667,160) from the civil legal services fund.

The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes an additional two hundred sixty thousand dollars ($260,000) for the civil legal services fund, which includes fifty thousand dollars ($50,000) for services for qualified low-income veterans of the armed forces.

Performance measures:

(a) Output: Percent of county and municipality budgets approved by the local government division (of budgets submitted timely) 90%

(b) Outcome: Number of counties and municipalities operating under a conditional certification during the fiscal year 5

(3) Fiscal management and oversight:

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

Appropriations:
(a) Personal services and employee benefits 4,562.5 4,562.5
(b) Contractual services 895.5 500.0 1,395.5
(c) Other 553.1
(d) Other financing uses 27,890.9 27,890.9

Performance measures:
(a) Efficiency: Percent of vendor and employee payment vouchers processed within five working days 95%
(b) Output: Percent of bank accounts reconciled 100%

(4) Program support:
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to administer the executive's exempt salary plan and to review and approve all state professional service contracts.

Appropriations:
(a) Personal services and employee benefits 1,180.0 1,180.0
(b) Contractual services 75.2
(c) Other 41.2

(5) Dues and membership fees/special appropriations:
Appropriations:
(a) Council of state governments 107.5 107.5
(b) Western interstate commission
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<tr>
<th>Item</th>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>1</td>
<td>for higher education</td>
<td>137.0</td>
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<td>4</td>
<td>(e) National conference of state legislatures</td>
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<td>139.0</td>
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<td>(f) Western governors' association</td>
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<td>(h) National conference of insurance legislators</td>
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<td>(i) National council of legislators from gaming states</td>
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<td>3,300.0</td>
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<td>(s) Acequia and community ditch education program</td>
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<td>425.0</td>
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<td>4</td>
<td>(t) New Mexico acequia commission</td>
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<td>(y) One-on-one youth mentoring</td>
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<td>10</td>
<td>(z) Domestic violence prevention shelter in western San Juan County</td>
<td>80.0</td>
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<td>80.0</td>
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<tr>
<td>11</td>
<td>(aa) R.G. Sanchez senior community center in Bernalillo county</td>
<td>150.0</td>
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<td>150.0</td>
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<td>12</td>
<td>(bb) Art, education and theater youth programs in Bernalillo county</td>
<td>50.0</td>
<td></td>
<td>50.0</td>
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<td>13</td>
<td>(cc) Volunteer center in Grant County</td>
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<td>50.0</td>
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</tr>
<tr>
<td>(dd) Emergency medical technician and ambulance services in Mora</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>85.0</td>
<td></td>
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<tr>
<td>(ee) Affordable housing program in San Miguel county</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20.0</td>
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<tr>
<td>(ff) City of Santa Fe law enforcement assisted diversion program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>140.0</td>
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<tr>
<td>(gg) Industry-developed curriculum in city of Albuquerque high schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50.0</td>
<td></td>
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<tr>
<td>(hh) Valencia county food infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100.0</td>
<td></td>
</tr>
<tr>
<td>(ii) Children's interactive science museum in Bernalillo county</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100.0</td>
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<tr>
<td>(jj) Group youth mentoring</td>
<td></td>
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<td></td>
<td></td>
<td>702.0</td>
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</tr>
<tr>
<td>(kk) Southwest regional health and diabetes education</td>
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<td>15.0</td>
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<tr>
<td>(ll) Bernalillo county active shooter training</td>
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<td></td>
<td></td>
<td>50.0</td>
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</tr>
</tbody>
</table>

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars ($2,000,000) in fiscal year 2015. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the
board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

The general fund appropriation to the dues and membership fees/special appropriations program of the department of finance and administration for one-on-one youth mentoring is for qualified nonprofit organizations affiliated and in good standing with a nationally recognized organization dedicated solely or primarily to one-on-one youth mentoring for youth five through eighteen years of age by volunteers who have been fingerprinted and subjected to security clearance and includes one hundred fifty thousand dollars ($150,000) for southeast New Mexico programs.

The general fund appropriation to the dues and membership fees/special appropriations program of the department of finance and administration for group youth mentoring is for qualified nonprofit organizations affiliated and in good standing with a national congressionally chartered organization and that provide group youth mentoring activities designed for educational and character-building purposes for youth five through eighteen years of age.

The general fund appropriation to the dues and membership fees/special appropriations program of the department of finance and administration for food banks includes thirty-five thousand dollars ($35,000) for food banks in southern New Mexico serving the Albuquerque metro area and Las Cruces.

The general fund appropriation to the dues and membership fees/special appropriations program of the department of finance and administration for the children's interactive science museum in Bernalillo county includes fifty thousand dollars ($50,000) for science, technology, engineering and mathematics educational outreach and fifty thousand dollars ($50,000) for low income family memberships.

The other state funds appropriation to the dues and membership fees/special appropriations program of the department of finance and administration for the Bernalillo county active shooter training program is from the fire protection fund.
PUBLIC SCHOOL INSURANCE AUTHORITY:

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

Appropriations:
(a) Contractual services 305,931.4 305,931.4
(b) Other financing uses 643.2 643.2

Performance measures:
(a) Outcome: Percent change in per-member health claims costs as compared with the prior fiscal year ≤7%
(b) Outcome: Percent change in medical premium as compared with industry average ≤3%

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

Appropriations:
(a) Contractual services 68,543.6 68,543.6
(b) Other financing uses 643.2 643.2

Performance measures:
(a) Outcome: Average cost per claim for current fiscal year as compared with prior fiscal year ≤$3,800
(b) Outcome: Total claims count for current fiscal year as compared with prior fiscal year 1,525
1 (3) Program support:
2 The purpose of program support is to provide administrative support for the benefits and risk programs
3 and to assist the agency in delivering services to its constituents.
4
5 Appropriations:
6 (a) Personal services and
7 employee benefits 924.1 924.1
8 (b) Contractual services 166.0 166.0
9 (c) Other 232.9 232.9
10 Subtotal 377,084.4

RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

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.

Appropriations:

(a) Contractual services 272,122.0 272,122.0
(b) Other financing uses 2,889.7 2,889.7

Performance measures:

(a) Output: Minimum number of years of solvency 20
(b) Efficiency: Total revenue increase to the reserve fund, in millions $25

(2) Program support:

The purpose of program support is to provide administrative support for the healthcare benefits
administration program to assist the agency in delivering its services to its constituents.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>1,866.8</td>
<td>1,866.8</td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>467.4</td>
<td>467.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>555.5</td>
<td>555.5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2015 shall revert to the healthcare benefits administration program.

Subtotal 277,901.4

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

(a) Contractual services 20,562.8 20,562.8
(b) Other 353,660.1 353,660.1
(c) Other financing uses 1,067.1 1,067.1

Performance measures:

(a) Efficiency: Percent change in state employee medical premium compared with industry average ≤7%
(b) Outcome: Percent reduction in claims costs for the top three diagnostic causes 3%
(c) Output: Average monthly per-participant claim cost $350

(2) Risk management:

The purpose of the risk management program is to protect the state’s assets against property, public liability, workers’ compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</tbody>
</table>

1. manner.

2. Appropriations:
   (a) Personal services and employee benefits 4,197.4 4,197.4
   (b) Contractual services 169.3 169.3
   (c) Other 522.9 522.9
   (d) Other financing uses 3,242.0 3,242.0

3. Performance measures:
   (a) Outcome: Percent decrease in overall legal counsel dollars spent 10%
   (b) Outcome: Number of state employees trained on loss control and prevention 500

4. (3) Risk management funds:
   Appropriations:
   (a) Public liability 46,601.6 46,601.6
   (b) Surety bond 576.4 576.4
   (c) Public property reserve 10,462.1 10,462.1
   (d) Local public body unemployment compensation reserve 2,244.0 2,244.0
   (e) Workers' compensation retention 22,514.4 22,514.4
   (f) State unemployment compensation 14,582.0 14,582.0

5. Performance measures:
   (a) Explanatory: Projected financial position of the public property fund 50%
   (b) Explanatory: Projected financial position of the workers' compensation
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>50%</td>
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<tr>
<td>2</td>
<td>(c) Explanatory: Projected financial position of the public liability fund</td>
<td>50%</td>
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<tr>
<td>3</td>
<td>(4) State printing services:</td>
<td></td>
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<tr>
<td>4</td>
<td>The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.</td>
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<tr>
<td>5</td>
<td>Appropriations:</td>
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</tr>
<tr>
<td>6</td>
<td>(a) Personal services and employee benefits</td>
<td>897.5</td>
<td>897.5</td>
<td></td>
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<tr>
<td>7</td>
<td>(b) Contractual services</td>
<td>12.0</td>
<td>12.0</td>
<td></td>
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</tr>
<tr>
<td>8</td>
<td>(c) Other</td>
<td>683.1</td>
<td>683.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(d) Other financing uses</td>
<td>59.7</td>
<td>59.7</td>
<td></td>
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<tr>
<td>10</td>
<td>Performance measures:</td>
<td></td>
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<td></td>
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<tr>
<td>11</td>
<td>(a) Outcome: Sales growth in state printing revenue compared with previous fiscal year</td>
<td>5%</td>
<td></td>
<td></td>
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<tr>
<td>12</td>
<td>(5) Facilities management division:</td>
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<tr>
<td>13</td>
<td>The purpose of the facilities management division program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.</td>
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<tr>
<td>14</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(a) Personal services and employee benefits</td>
<td>6,371.1</td>
<td>6,371.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>(b) Contractual services</td>
<td>333.8</td>
<td>24.4</td>
<td>358.2</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(c) Other</td>
<td>5,552.4</td>
<td>78.1</td>
<td>5,630.5</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>(d) Other financing uses</td>
<td>114.4</td>
<td></td>
<td>114.4</td>
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</tr>
</tbody>
</table>

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

Performance measures:

(a) Efficiency: Percent of facilities management division capital projects on schedule and within approved budget 94%

(b) Outcome: Percent decrease in lease costs from previous year 3%

(c) Outcome: Percent decrease in leased space compared with the previous fiscal year 5%

(6) Transportation services:
The purpose of the transportation services program is to provide centralized and effective administration of the state’s motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits 299.0 2,047.0 2,346.0

(b) Contractual services 3.0 124.0 127.0

(c) Other 341.5 8,286.0 8,627.5

(d) Other financing uses 417.8

Performance measures:

(a) Explanatory: Percent increase in short-term vehicle use 5%

(b) Efficiency: Percent of passenger vehicle lease revenues to expenses 90%

(7) Procurement services:
The purpose of the procurement services program is to provide a procurement process for tangible property
for government entities to ensure compliance with the Procurement Code so agencies can perform their
missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and
employee benefits 1,055.4 877.6 1,933.0
(b) Contractual services 25.0 10.0 35.0
(c) Other 89.0 150.7 239.7
(d) Other financing uses 92.0 24.1 116.1

Performance measures:
(a) Output: Percent reduction in procurement code violations compared with the previous fiscal year 5%
(b) Outcome: Percent increase in awards to companies receiving a New Mexico preference 5%
(c) Outcome: Percent decrease in sole source procurements 3%

(8) Program support:
The purpose of program support is to manage the program performance process to demonstrate success.
Appropriations:
(a) Personal services and
employee benefits 3,206.9 3,206.9
(b) Contractual services 303.2 303.2
(c) Other 439.9 439.9

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2015 shall revert to the procurement services, state printing services, risk management, employee group health benefits, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.
Performance measures:
(a) Outcome: Percent of audit findings resolved from prior fiscal year, excluding findings related to fund solvency 65%

Subtotal 512,320.7

EDUCATIONAL RETIREMENT BOARD:
(1) Educational retirement:
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:
(a) Personal services and employee benefits 5,503.8 5,503.8
(b) Contractual services 23,548.2 23,548.2
(c) Other 911.7 911.7

Performance measures:
(a) Outcome: Average rate of return over a cumulative five-year period 7.75%
(b) Outcome: Funding period of unfunded actuarial accrued liability, in years ≤30

Subtotal 29,963.7

NEW MEXICO SENTENCING COMMISSION:
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:
(a) Contractual services 574.5 30.0 604.5
PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:
The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico’s statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:
(a) Personal services and employee benefits 28,020.6
(b) Contractual services 10,603.6
(c) Other 5,395.9

Performance measures:
(a) Output: Number of alternative sentencing treatment placements for felony and juvenile clients 10,000
(b) Efficiency: Percent of cases in which application fees were collected 45%
(c) Quality: Percent of felony cases resulting in a reduction of original formally filed charges 65%

GOVERNOR:
(1) Executive management and leadership:
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.
<table>
<thead>
<tr>
<th>Item</th>
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<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
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<tr>
<td>2</td>
<td>(a) Personal services and</td>
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<tr>
<td>3</td>
<td>employee benefits</td>
<td>2,991.8</td>
<td></td>
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<td>2,991.8</td>
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<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td></td>
<td>100.8</td>
<td></td>
<td>100.8</td>
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<tr>
<td>5</td>
<td>(c) Other</td>
<td></td>
<td>516.4</td>
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<td>516.4</td>
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<tr>
<td>6</td>
<td>Subtotal</td>
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<td>3,609.0</td>
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</tbody>
</table>

LIEUTENANT GOVERNOR:

(1) State ombudsman:

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:

(a) Personal services and

   employee benefits | 501.1 | 501.1 |

(b) Contractual services | 44.8 | 44.8 |

(c) Other | 43.9 | 43.9 |

Subtotal | 589.8 |

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appropriations:

(a) Personal services and
### Other Intrnl Svc Funds/Inter-Agency Trnsf Funds

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>706.2</td>
<td></td>
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<td>706.2</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>32.4</td>
<td></td>
<td></td>
<td></td>
<td>32.4</td>
</tr>
<tr>
<td>(c) Other</td>
<td>42.2</td>
<td></td>
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<td></td>
<td>42.2</td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>84.7</td>
<td></td>
<td></td>
<td></td>
<td>84.7</td>
</tr>
</tbody>
</table>

#### (2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

**Appropriations:**

- (a) Personal services and employee benefits: $14,857.1
- (b) Contractual services: $6,836.0
- (c) Other: $20,142.1
- (d) Other financing uses: $10,134.9

**Performance measures:**

- (a) Output: Queue-time to reach a customer service representative at the help desk, in seconds: <0:16
- (b) Output: Percent of service desk incidents resolved within the timeframe specified for their priority level: 90%

#### (3) Equipment replacement revolving funds:

**Appropriations:**

- (a) Contractual services: $3,749.0
- (b) Other: $3,300.0

#### (4) Program support:

The purpose of program support is to provide management and ensure cost recovery and allocation services...
through leadership, policies, procedures and administrative support for the department.

Appropriations:
(a) Personal services and employee benefits 2,876.9 2,876.9
(b) Contractual services 40.0 40.0
(c) Other 253.7 253.7

Performance measures:
(a) Outcome: Dollar amount of account receivables over sixty days old $5,500,000

Subtotal 63,055.2

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

Appropriations:
(a) Personal services and employee benefits 5,858.1 5,858.1
(b) Contractual services 33,317.5 33,317.5
(c) Other 1,073.6 1,073.6

Performance measures:
(a) Quality: Percent of accurately computed retirements 99%
(b) Outcome: Funding period of unfunded actuarial accrued liability, in years ≤30
(c) Outcome: Average rate of return on investments over a cumulative five-year period 7.75%
STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:
(a) Personal services and employee benefits 2,469.5 55.8 2,525.3
(b) Contractual services 45.7 7.3 7.5 60.5
(c) Other 239.2 155.3 18.7 413.2

Performance measures:
(a) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period 40%

Subtotal 2,999.0

SECRETARY OF STATE:

(1) Administration and operations:
The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

Appropriations:
(a) Personal services and
Performance measures:
(a) Output: Average number of days to issue charter documents 10

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

Appropriations:
(a) Contractual services 859.4
(b) Other 1,759.9 1,950.0 3,709.9

Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state
funds appropriation to the elections program of the secretary of state in the other category includes one
million nine hundred fifty thousand dollars ($1,950,000) from the public elections fund.

Any unexpended balances in the elections program of the secretary of state remaining at the end of
fiscal year 2015 from appropriations made from the public elections fund shall revert to the public
elections fund.

Performance measures:
(a) Outcome: Percent of eligible voters who are registered to vote 80%
(b) Output: Percent of laws in the Election Code that require rules for
which rules have been promulgated 100%
(c) Efficiency: Percent of public requests and complaints responded to
within the three-day statutory deadline 95%
(d) Outcome: Percent of eligible Native American voters who are
registered to vote 60%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td><strong>Subtotal</strong></td>
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<td><strong>9,360.8</strong></td>
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</tbody>
</table>

**PERSONNEL BOARD:**

(1) **Human resource management:**

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

**Appropriations:**

(a) **Personal services and employee benefits**

|          | 3,892.1 | 280.9 | 4,173.0 |

(b) **Contractual services**

|          | 50.6 | 50.6 |

(c) **Other**

|          | 290.5 | 290.5 |

**Performance measures:**

(a) **Outcome:** Average number of days to fill a vacant position from the date of posting

|          | 45 |

(b) **Explanatory:** Percent of new employees who successfully complete their probationary period

|          | 75% |

(c) **Explanatory:** Percent of classified employees voluntarily leaving state service

|          | 14% |

(d) **Explanatory:** Percent of classified employees involuntarily leaving state service

|          | 4% |

(e) **Explanatory:** Statewide classified service vacancy rate

|          | 10% |

(f) **Efficiency:** Average state classified employee compa-ratio

|          | 95% |

(g) **Output:** Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year

<p>|          | 95% |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<tr>
<td>2 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:</td>
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<tr>
<td>3 The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.</td>
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<td>4 Appropriations:</td>
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<tr>
<td>5 (a) Personal services and employee benefits</td>
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<tr>
<td>6 (b) Contractual services</td>
<td>8.5</td>
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<td>7 (c) Other</td>
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<td>9 STATE TREASURER:</td>
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</tr>
<tr>
<td>10 The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 (a) Personal services and employee benefits</td>
<td>3,126.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 (b) Contractual services</td>
<td>207.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14 (c) Other</td>
<td>405.7</td>
<td>122.3</td>
<td>4.0</td>
<td>532.0</td>
<td></td>
</tr>
<tr>
<td>15 Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16 (a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17 Subtotal</td>
<td>3,865.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 TOTAL GENERAL CONTROL</td>
<td>180,284.5</td>
<td>1,414,404.8</td>
<td>35,391.2</td>
<td>14,062.3</td>
<td>1,644,142.8</td>
</tr>
</tbody>
</table>
D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

1. Architectural registration:
The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

   Appropriations:
   (a) Personal services and employee benefits 253.7
   (b) Contractual services 13.9
   (c) Other 95.3

   Subtotal 362.9

BORDER AUTHORITY:

1. Border development:
The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

   Appropriations:
   (a) Personal services and employee benefits 313.8
   (b) Contractual services 82.3
   (c) Other 16.3

   Performance measures:
   (a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region 21%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Outcome: Commercial and noncommercial vehicular port traffic at New Mexico ports</td>
<td></td>
<td></td>
<td></td>
<td>830,000</td>
</tr>
<tr>
<td>2</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>491.0</td>
</tr>
</tbody>
</table>

TOURISM DEPARTMENT:

(1) Marketing and promotion:
The purpose of the marketing and promotion program is to produce and provide collateral and editorial materials and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,606.6</td>
<td>1,606.6</td>
<td>352.7</td>
<td>352.7</td>
<td>7,787.3</td>
</tr>
</tbody>
</table>

The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes thirty thousand dollars ($30,000) for the Santa Fe fiesta council, twenty-five thousand dollars ($25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars ($25,000) for advertising the Santa Fe Spanish market.

Performance measures:

(a) Outcome: New Mexico's domestic overnight visitor market share

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1.1%</td>
<td></td>
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</tr>
</tbody>
</table>

(b) Outcome: Percent increase of gross receipts tax revenue from accommodations revenue

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2.5%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Tourism development:
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.
<table>
<thead>
<tr>
<th>Item</th>
<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>157.7</td>
<td>150.0</td>
<td></td>
<td></td>
<td>307.7</td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>2.3</td>
<td>151.5</td>
<td></td>
<td></td>
<td>153.8</td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>914.2</td>
<td>728.1</td>
<td></td>
<td></td>
<td>1,642.3</td>
</tr>
<tr>
<td>5</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Output: Number of entities participating in collaborative applications for the cooperative advertising program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150</td>
</tr>
<tr>
<td>7</td>
<td>(b) Outcome: Combined advertising spending of communities and entities using the tourism department’s current approved brand, in thousands</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,600</td>
</tr>
<tr>
<td>8</td>
<td>(3) New Mexico magazine:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(a) Personal services and employee benefits</td>
<td>912.8</td>
<td></td>
<td></td>
<td></td>
<td>912.8</td>
</tr>
<tr>
<td>12</td>
<td>(b) Contractual services</td>
<td>956.4</td>
<td></td>
<td></td>
<td></td>
<td>956.4</td>
</tr>
<tr>
<td>13</td>
<td>(c) Other</td>
<td>1,496.4</td>
<td></td>
<td></td>
<td></td>
<td>1,496.4</td>
</tr>
<tr>
<td>14</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(a) Output: Advertising revenue per issue, in thousands</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$72</td>
</tr>
<tr>
<td>16</td>
<td>(b) Outcome: Annual circulation rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95,000</td>
</tr>
<tr>
<td>17</td>
<td>(4) Program support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>The purpose of program support is to provide administrative assistance to support the department’s</td>
<td></td>
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</tr>
</tbody>
</table>
programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:
(a) Personal services and employee benefits 1,096.4
(b) Contractual services 42.0
(c) Other 422.9
Subtotal 16,777.3

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:
The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:
(a) Personal services and employee benefits 1,664.8
(b) Contractual services 2,125.8
(c) Other 832.8
The general fund appropriation to the economic development program of the economic development department in the contractual services category includes nine hundred thirty thousand dollars ($930,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars ($130,000) for certified business incubators.

The general fund appropriation to the economic development program of the economic development department in the other category includes five hundred thousand dollars ($500,000) for the job training incentive program and one hundred thousand dollars ($100,000) for the technology research collaborative...
established in Section 21-11-8.6 NMSA 1978.

Performance measures:

(a) Outcome: Number of workers trained by the job training incentive program 1,000

(b) Outcome: Total number of jobs created due to economic development department efforts 3,000

(c) Outcome: Number of rural jobs created 1,400

(d) Outcome: Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership 1,500

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appropriations:

(a) Personal services and employee benefits 552.2

(b) Contractual services 97.8

(c) Other 107.4

Performance measures:

(a) Output: Number of film and media worker days 200,000

(b) Outcome: Direct spending by film industry productions, in millions $225

(3) Program support:

The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Agency Trnsf</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>(a) Personal services and</td>
<td>1,569.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>employee benefits</td>
<td>1,569.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>206.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>201.2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Subtotal</td>
<td>7,357.9</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits: 7,221.4 65.0 7,286.4
(b) Contractual services: 234.7
(c) Other: 1,090.4 51.3 250.0 5.9 1,397.6
(d) Other financing uses: 16.2

The general fund appropriations to the construction industries and manufactured housing program of the regulation and licensing department include one hundred fifty thousand dollars ($150,000) in the personal services and employee benefits category, thirty five thousand dollars ($35,000) in the contractual services category and fifteen thousand dollars ($15,000) in the other category to fund two additional positions to enforce the Sale of Recycled Metals Act.

Performance measures:

(a) Output: Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting
resolved out of the total number of complaints filed 95%

(b) Efficiency: Percent of all construction inspections performed within three days of inspection request 92%

(2) Financial institutions and securities:
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits 2,272.7 1,039.1 350.0 3,661.8

(b) Contractual services 18.5 189.5 208.0

(c) Other 234.9 296.4 531.3

(d) Other financing uses 476.4 476.4

Performance measures:

(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application 95%

(b) Outcome: Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting 95%

(3) Alcohol and gaming:
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>851.0</td>
<td></td>
<td></td>
<td>851.0</td>
</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>22.7</td>
<td></td>
<td></td>
<td>22.7</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>44.9</td>
<td></td>
<td></td>
<td>44.9</td>
</tr>
</tbody>
</table>

**Performance measures:**

(a) Output: **Number of days to resolve an administrative citation that does not require a hearing**

60

(b) Outcome: **Number of days to issue a restaurant (beer and wine) liquor license**

75

(4) Program support:
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

**Appropriations:**

(a) Personal services and employee benefits

1,235.5

1,255.5

2,491.0

(b) Contractual services

93.8

254.1

347.9

(c) Other

177.1

288.0

465.1

(5) New Mexico public accountancy board:
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

**Appropriations:**

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>employee benefits</td>
<td>275.9</td>
<td></td>
<td></td>
<td>275.9</td>
</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>16.6</td>
<td></td>
<td></td>
<td>16.6</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>125.8</td>
<td></td>
<td></td>
<td>125.8</td>
</tr>
<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td>79.4</td>
<td></td>
<td></td>
<td>79.4</td>
</tr>
</tbody>
</table>

(6) Board of acupuncture and oriental medicine:
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 145.5 145.5
(b) Contractual services 24.3 24.3
(c) Other 21.6 21.6
(d) Other financing uses 36.8 36.8

(7) New Mexico athletic commission:
The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 74.1 74.1
(b) Contractual services 15.0 15.0
(c) Other 37.3 37.3
(d) Other financing uses 26.4 26.4

(8) Athletic trainer practice board:
The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 14.9
(b) Contractual services 0.5
(c) Other 5.8
(d) Other financing uses 4.5

(9) Board of barbers and cosmetologists:
The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 592.3
(b) Contractual services 45.0
(c) Other 83.7
(d) Other financing uses 272.3

(10) Chiropractic board:
The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>employee benefits</td>
<td>97.3</td>
<td></td>
<td></td>
<td>97.3</td>
</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>4.1</td>
<td></td>
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<td>4.1</td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>18.8</td>
<td></td>
<td></td>
<td>18.8</td>
</tr>
<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td>26.9</td>
<td></td>
<td></td>
<td>26.9</td>
</tr>
</tbody>
</table>

11) Counseling and therapy practice board:
The purpose of the counseling and therapy practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits: 305.6
(b) Contractual services: 10.5
(c) Other: 57.8
(d) Other financing uses: 97.6

12) New Mexico board of dental health care:
The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits: 229.3
(b) Contractual services: 10.0
(c) Other: 74.8
(d) Other financing uses: 91.9

13) Interior design board:
The purpose of the interior design board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 7.6 7.6
(b) Other 9.5 9.5
(c) Other financing uses 2.6 2.6

(14) Board of landscape architects:
The purpose of the landscape architects board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 5.2 5.2
(b) Contractual services 0.5 0.5
(c) Other 13.5 13.5
(d) Other financing uses 4.3 4.3

(15) Massage therapy board:
The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 155.2 155.2
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>5.0</td>
<td></td>
<td></td>
<td>5.0</td>
</tr>
<tr>
<td>2</td>
<td>(c) Other</td>
<td>25.9</td>
<td></td>
<td></td>
<td>25.9</td>
</tr>
<tr>
<td>3</td>
<td>(d) Other financing uses</td>
<td>61.2</td>
<td></td>
<td></td>
<td>61.2</td>
</tr>
</tbody>
</table>

(16) Board of nursing home administrators:
The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits | 14.2 | 14.2 |
(b) Contractual services | 1.0 | 1.0 |
(c) Other | 10.0 | 10.0 |
(d) Other financing uses | 6.5 | 6.5 |

(17) Nutrition and dietetics practice board:
The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits | 9.6 | 9.6 |
(b) Contractual services | 1.0 | 1.0 |
(c) Other | 14.1 | 14.1 |
(d) Other financing uses | 7.5 | 7.5 |

(18) Board of examiners for occupational therapy:
The purpose of the examiners for occupational therapy board program is to provide efficient licensing,
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<tr>
<td>3</td>
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<td>(a) Personal services and</td>
<td></td>
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<tr>
<td>5</td>
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<td>54.1</td>
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<td>6</td>
<td>(b) Contractual services</td>
<td></td>
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<td>7</td>
<td>(c) Other</td>
<td>20.2</td>
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<tr>
<td>8</td>
<td>(d) Other financing uses</td>
<td></td>
<td>22.5</td>
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<td>22.5</td>
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<tr>
<td>9</td>
<td>(19) Board of optometry:</td>
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</tr>
<tr>
<td>10</td>
<td>The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<tr>
<td>11</td>
<td>Appropriations:</td>
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<tr>
<td>12</td>
<td>(a) Personal services and</td>
<td></td>
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<td></td>
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<tr>
<td>13</td>
<td>employee benefits</td>
<td>50.6</td>
<td></td>
<td>50.6</td>
<td></td>
</tr>
<tr>
<td>14</td>
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<td></td>
<td>10.6</td>
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<tr>
<td>15</td>
<td>(c) Other</td>
<td>15.9</td>
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<tr>
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<td>(20) Board of osteopathic medical examiners:</td>
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<tr>
<td>18</td>
<td>The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
<td></td>
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<tr>
<td>19</td>
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<tr>
<td>21</td>
<td>employee benefits</td>
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<tr>
<td>22</td>
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<td></td>
<td>10.0</td>
<td></td>
<td>10.0</td>
</tr>
</tbody>
</table>
1 (c) Other               32.4    32.4
2 (d) Other financing uses 23.4    23.4

(21) Board of pharmacy:
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory
services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
1 (a) Personal services and
   employee benefits      1,345.4  1,345.4
2 (b) Contractual services 68.7    68.7
3 (c) Other               333.6    333.6
4 (d) Other financing uses 260.6    260.6

(22) Physical therapy board:
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory
services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
1 (a) Personal services and
   employee benefits      70.8    70.8
2 (b) Contractual services 10.0    10.0
3 (c) Other               50.0    50.0
4 (d) Other financing uses 35.3    35.3

(23) Board of podiatry:
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory
services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>20.9</td>
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<tr>
<td>2</td>
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<td>1.0</td>
<td>1.0</td>
<td></td>
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</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>10.9</td>
<td>10.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td>6.4</td>
<td>6.4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(24) Private investigations advisory board:
The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits | 219.8 | 219.8 |
(b) Contractual services | 5.0 | 5.0 |
(c) Other | 39.2 | 39.2 |
(d) Other financing uses | 100.5 | 100.5 |

(25) New Mexico state board of psychologist examiners:
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits | 140.3 | 140.3 |
(b) Contractual services | 13.4 | 13.4 |
(c) Other | 29.3 | 29.3 |
(d) Other financing uses | 34.4 | 34.4 |
(26) Real estate appraisers board:
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 207.3 207.3
(b) Contractual services 22.5 22.5
(c) Other 44.2 44.2
(d) Other financing uses 50.0 50.0

(27) New Mexico real estate commission:
The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 595.6 595.6
(b) Contractual services 8.0 8.0
(c) Other 139.8 139.8
(d) Other financing uses 165.8 165.8

(28) Advisory board of respiratory care practitioners:
The purpose of the respiratory care practitioners advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
### Table:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
<td>1</td>
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<td>57.1</td>
<td>57.1</td>
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<td>(b) Contractual services</td>
<td>1.5</td>
<td>1.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>6.9</td>
<td>6.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td>18.3</td>
<td>18.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Text:

#### (29) Board of social work examiners:

The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

**Appropriations:**

(a) Personal services and employee benefits: 199.1
(b) Contractual services: 9.0
(c) Other: 38.7
(d) Other financing uses: 70.9

#### (30) Speech language pathology, audiology and hearing aid dispensing practices board:

The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

**Appropriations:**

(a) Personal services and employee benefits: 96.4
(b) Contractual services: 7.7
(c) Other: 26.2
(d) Other financing uses: 34.2
The purpose of the funeral services board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits
   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
   | 80.5         | 80.5             | 80.5                               |               |             |
(b) Contractual services
   | 5.7          | 5.7              |                                    |               |             |
(c) Other
   | 23.3         | 23.3             |                                    |               |             |
(d) Other financing uses
   | 25.0         | 25.0             |                                    |               |             |

The purpose of the animal sheltering services board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits
   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
   | 42.6         | 42.6             |                                    |               |             |
(b) Contractual services
   | 21.5         | 21.5             |                                    |               |             |
(c) Other
   | 7.3          | 7.3              |                                    |               |             |
(d) Other financing uses
   | 13.9         | 13.9             |                                    |               |             |

The purpose of the signed language interpreting practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
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<td>2</td>
<td>(b) Contractual services</td>
<td>11.0</td>
<td></td>
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<td>11.0</td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>8.4</td>
<td>25.0</td>
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<td>33.4</td>
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<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td>17.2</td>
<td></td>
<td></td>
<td>17.2</td>
</tr>
<tr>
<td>5</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>26,603.1</td>
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</table>

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:
The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits

5,769.2

(b) Contractual services

105.0

(c) Other

568.1

Performance measures:

(a) Efficiency: Average number of days for a rate case to reach final order < 250

(b) Outcome: Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states +/- 4%

(c) Explanatory: Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a
percent of total retail kilowatt hours sold by New Mexico's
electric utilities to New Mexico's retail electric utility

(d) Explanatory: Comparison of average residential electric rates between
major New Mexico utilities and selected utilities in
regional western states

(2) Public safety:
The purpose of the public safety program is to provide services and resources to the appropriate entities
to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned
to the public regulation commission.

Appropriations:
(a) Personal services and employee benefits 3,218.5 573.6 3,792.1
(b) Contractual services 402.4 60.2 462.6
(c) Other 1,236.1 179.7 1,415.8

Performance measures:
(a) Output: Number of personnel completing training through the state firefighter training academy 4,000
(b) Outcome: Percent of statewide fire districts with insurance office ratings of eight or better 66%

(3) Program support:
The purpose of program support is to provide administrative support and direction to ensure consistency,
compliance, financial integrity and fulfillment of the agency mission.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>IntrnlSvc/Funds/InterAgency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>1,078.3</td>
<td></td>
<td>432.5</td>
<td></td>
<td>1,510.8</td>
</tr>
<tr>
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<td>76.0</td>
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<td></td>
<td></td>
<td>76.0</td>
</tr>
<tr>
<td>(c) Other</td>
<td>151.9</td>
<td></td>
<td></td>
<td></td>
<td>151.9</td>
</tr>
</tbody>
</table>

(4) Special revenues:

Appropriations:

(a) Other financing uses                   | 5,654.1      |                   |                                  |              | 5,654.1      |

Subtotal                                   |              |                   |                                  |              | 20,075.1     |

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Special revenues:

Appropriations:

(a) Other financing uses                   | 7,092.9      |                   |                                  |              | 7,092.9      |

(2) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits | 6,450.8      |                   | 6,450.8                           |              |

(b) Contractual services                   | 50.0         |                   | 579.0                             | 629.0        |

(c) Other                                  | 728.2        |                   | 728.2                             |              |

The internal service funds/interagency transfer appropriation to the insurance policy program of the office of superintendent of insurance in the personal services and employee benefits category includes one hundred fourteen thousand dollars ($114,000) for the salary of the superintendent.

The general fund appropriation to the insurance policy program of the office of superintendent of...
insurance includes fifty thousand dollars ($50,000) to study the impact of a basic health plan in New Mexico.

Performance measures:
(a) Output: Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing 98%
(b) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days 88%

(3) Patient's compensation fund:
Appropriations:
(a) Personal services and employee benefits 59.3 59.3
(b) Contractual services 466.4 466.4
(c) Other 15,310.9 15,310.9
(d) Other financing uses 665.1 665.1
Subtotal 31,402.6

MEDICAL BOARD:
(l) Licensing and certification:
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.
Appropriations:
(a) Personal services and employee benefits 1,224.3 1,224.3
(b) Contractual services 241.9 241.9

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Output: Number of triennial physician licenses issued or renewed</td>
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<td>3,600</td>
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<tr>
<td>4</td>
<td>(b) Output: Number of biennial physician assistant licenses issued or renewed</td>
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<td>5</td>
<td>Subtotal</td>
<td>1,886.0</td>
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<td>BOARD OF NURSING:</td>
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<tr>
<td>7</td>
<td>(1) Licensing and certification:</td>
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</tr>
<tr>
<td>8</td>
<td>The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.</td>
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<tr>
<td>9</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
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<tr>
<td>10</td>
<td>(a) Personal services and employee benefits</td>
<td>1,466.3</td>
<td>1,466.3</td>
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<td>11</td>
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<td>172.1</td>
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<td>12</td>
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<td>200.0</td>
<td>200.0</td>
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<td>14</td>
<td>Performance measures:</td>
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<td></td>
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</tr>
<tr>
<td>15</td>
<td>(a) Output: Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued</td>
<td></td>
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<tr>
<td>16</td>
<td>Subtotal</td>
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<td>17</td>
<td>NEW MEXICO STATE FAIR:</td>
<td></td>
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</tr>
<tr>
<td>18</td>
<td>The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.</td>
<td></td>
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<tr>
<td>Item</td>
<td>General Fund</td>
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<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
<td></td>
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<tr>
<td>(a) Personal services and employee benefits</td>
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<td>(b) Contractual services</td>
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<td>(c) Other</td>
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<td>3,428.4</td>
<td>381.2</td>
<td></td>
<td>3,884.6</td>
</tr>
</tbody>
</table>

The general fund appropriation to the New Mexico state fair includes seventy-five thousand dollars ($75,000) for the African American performing arts center and exhibit hall for operations, administration, programs and services.

The other state funds appropriations to the New Mexico state fair are contingent on the state fair commission meeting monthly.

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes three hundred eighty-one thousand two hundred dollars ($381,200) from parimutuel revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.

Performance measures:
(a) Output: Number of paid attendees at annual state fair event 400,000

Subtotal 12,249.7

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
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<td>555.3</td>
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<td>73.5</td>
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<td>(c) Other</td>
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<td>164.7</td>
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<td>4</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(a) Output: Number of licenses or certifications issued</td>
<td></td>
<td></td>
<td></td>
<td>675</td>
</tr>
<tr>
<td>6</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>793.5</td>
</tr>
</tbody>
</table>

GAMING CONTROL BOARD:

(1) Gaming control:
The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.

Appropriations:
(a) Personal services and employee benefits | 3,897.4 | 3,897.4 |
(b) Contractual services | 773.9 | 773.9 |
(c) Other | 994.3 | 994.3 |

Performance measures:
(a) Output: Percent of all tribal inspection reports completed and mailed within thirty days of field work completion | 94% |
(b) Output: Percent of racetrack audit reports completed and mailed within thirty days of field work completion | 93% |

Subtotal | 5,665.6 |

STATE RACING COMMISSION:

(1) Horse racing regulation:
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico’s parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:
(a) Personal services and employee benefits 1,381.5
(b) Contractual services 923.9 350.0 1,273.9
(c) Other 116.9
(d) Other financing uses 350.0

Performance measures:
(a) Outcome: Percent of equine samples testing positive for illegal substances 0.03%
(b) Output: Total amount collected from parimutuel revenues, in millions $1

Subtotal 3,122.3

BOARD OF VETERINARY MEDICINE:
(1) Veterinary licensing and regulatory:
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:
(a) Personal services and employee benefits 154.0
(b) Contractual services 119.9
(c) Other 57.2

Subtotal 350.0
Performance measures:
(a) Output: Number of veterinarian licenses issued annually 1,000
Subtotal 331.1

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:
(a) Personal services and employee benefits 127.2 127.2
(b) Contractual services 123.5 3,338.1 3,461.6
(c) Other 226.2 226.2

Performance measures:
(a) Output: Revenue generated from ticket sales, in millions $3.5
Subtotal 3,815.0

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:
(a) Personal services and employee benefits 112.7 112.7
(b) Contractual services 74.6 74.6
(c) Other 13.7 13.7
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>State Funds</th>
<th>IntrnlSvc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>Subtotal</td>
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<td>201.0</td>
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</table>

**SPACEPORT AUTHORITY:**

The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

**Appropriations:**

- Personal services and employee benefits: 459.9/1,001.3/1,461.2
- Contractual services: 3,265.0
- Other: 1,317.8

**Performance measures:**

- Annual number of jobs created due to New Mexico spaceport authority efforts: 285

**Subtotal:** 6,044.0

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

**CULTURAL AFFAIRS DEPARTMENT:**

(1) Museums and monuments:

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

**Appropriations:**

- Personal services and employee benefits: 14,860.8/2,977.5/108.0/122.7/18,069.0
- Contractual services: 726.1/458.8

**Subtotal:** 18,069.0
1. **Other Intrnl Svc**
   - General Fund: 4,146.6
   - Other State Funds: 1,709.0
   - Intrnl Svc Funds/Inter-Agency Trnsf: 0.3
   - Federal Funds: Total/Target: 5,855.9

   The general fund appropriations to the museum and monuments program of the cultural affairs department include an additional fifty thousand dollars ($50,000) for operational expenses at the Taylor Reynolds Barela Mesilla historic site.

   **Performance measures:**
   - (a) Output: Attendance to museum and monument exhibitions, performances, films and other presenting programs: 825,000

2. **General**
   - Personal services and employee benefits: 526.0
   - Contractual services: 787.9
   - Other: 88.6

   The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars ($1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

   **Performance measures:**
   - (a) Output: Number of participants in educational, outreach and special events related to preservation mission: 22,000
   - (b) Outcome: Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces: 75%
1 (3) Library services:
2 The purpose of the library services program is to empower libraries to support the educational, economic
3 and health goals of their communities and to deliver direct library and information services to those who
4 need them.
5 Appropriations:
6 (a) Personal services and
7 employee benefits 1,866.8 152.1 753.8 2,772.7
8 (b) Contractual services 1,108.1 11.7 1,119.8
9 (c) Other 1,304.4 35.0 607.7 1,947.1

The general fund appropriations to the library services program of the cultural affairs department
include two hundred fifty thousand dollars ($250,000) for adult literacy programs and twenty thousand
dollars ($20,000) for the bookmobile program.

Performance measures:
(a) Outcome: Percent of grant funds from recurring appropriations
distributed to communities outside of Santa Fe, Albuquerque
and Las Cruces 88%
(b) Output: Number of participants in educational, outreach and special
events related to library mission 23,000

(4) Arts:
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through
partnerships, public awareness and education.

Appropriations:
(a) Personal services and
employee benefits 701.1 63.6 145.0 909.7
(b) Contractual services 614.5 424.7 1,039.2
The general fund appropriations to the arts program of the cultural affairs department include fifty thousand dollars ($50,000) for performance art programs in public schools designed to improve academic outcomes.

Performance measures:
(a) Outcome: Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces 35%
(b) Output: Number of participants in educational and outreach programs and workshops, including participants from rural areas 4,000

(5) Program support:
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:
(a) Personal services and employee benefits 3,665.3 281.1 3,946.4
(b) Contractual services 171.3
(c) Other 164.6 81.1 245.7

Performance measures:
(a) Outcome: Percent of material weaknesses noted in next-to-last completed external audit that are resolved or eliminated in the last completed external audit 100%

Subtotal 43,699.8

NEW MEXICO LIVESTOCK BOARD:
(1) Livestock inspection:
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:
(a) Personal services and employee benefits 1,380.0 3,123.2 4,503.2
(b) Contractual services 283.1
(c) Other 1,110.4

Performance measures:
(a) Output: Number of road stops per month 75
(b) Outcome: Number of livestock thefts reported per one thousand head inspected 0.01
(c) Outcome: Number of disease cases per one thousand head inspected 0.10

DEPARTMENT OF GAME AND FISH:
(1) Field operations:
The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:
(a) Personal services and employee benefits 6,144.5 213.1 6,357.6
(b) Contractual services 72.8
(c) Other 1,701.0

Performance measures:
(a) Output: Number of conservation officer hours spent in the field checking for compliance 31,000
(b) Output: Number of hunter and conservation education programs delivered by field staff 350

(c) Output: Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators 130

(2) Conservation services:
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:
(a) Personal services and employee benefits 3,663.2 5,963.5 9,626.7
(b) Contractual services 1,300.6 1,857.2 3,157.8
(c) Other 4,455.8 3,826.8 8,282.6
(d) Other financing uses 124.4 372.9 497.3

Performance measures:
(a) Outcome: Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis 200,000
(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters 86%
(c) Output: Annual output of fish from the department's hatchery system, in pounds 600,000

(3) Wildlife depredation and nuisance abatement:
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety.
caused by protected wildlife.

Appropriations:
(a) Personal services and employee benefits 282.2 282.2
(b) Contractual services 125.7 125.7 (c) Other 634.3 634.3

Performance measures:
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe 95%

(4) Program support:
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:
(a) Personal services and employee benefits 3,695.8 322.4 4,018.2
(b) Contractual services 623.4 623.4
(c) Other 3,251.2 3,251.2

Subtotal 38,630.8

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:
(1) Energy conservation and management:
The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
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<td>2</td>
<td>Appropriations:</td>
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<tr>
<td>3</td>
<td>(a) Personal services and employee benefits</td>
<td>571.6</td>
<td></td>
<td>453.3</td>
<td>1,024.9</td>
</tr>
<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>3.5</td>
<td></td>
<td>684.9</td>
<td>688.4</td>
</tr>
<tr>
<td>5</td>
<td>(c) Other</td>
<td>22.2</td>
<td></td>
<td>105.1</td>
<td>127.3</td>
</tr>
<tr>
<td>6</td>
<td>(d) Other financing uses</td>
<td>6.7</td>
<td></td>
<td>1,240.4</td>
<td>1,247.1</td>
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<td>7</td>
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<tr>
<td>8</td>
<td>(2) Healthy forests:</td>
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<tr>
<td>9</td>
<td>The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.</td>
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<td>10</td>
<td>Appropriations:</td>
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<tr>
<td>11</td>
<td>(a) Personal services and employee benefits</td>
<td>3,363.2</td>
<td>139.9</td>
<td>1,553.2</td>
<td>5,056.3</td>
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<tr>
<td>12</td>
<td>(b) Contractual services</td>
<td>73.6</td>
<td>1.0</td>
<td>384.8</td>
<td>459.4</td>
</tr>
<tr>
<td>13</td>
<td>(c) Other</td>
<td>448.3</td>
<td>309.0</td>
<td>2,276.3</td>
<td>3,033.6</td>
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<tr>
<td>14</td>
<td>(d) Other financing uses</td>
<td>42.5</td>
<td>33.1</td>
<td>75.6</td>
<td></td>
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<tr>
<td>15</td>
<td>Performance measures:</td>
<td></td>
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<tr>
<td>16</td>
<td>(a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training</td>
<td></td>
<td></td>
<td>1,700</td>
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<tr>
<td>17</td>
<td>(b) Output: Number of acres treated in New Mexico's forest and watersheds</td>
<td></td>
<td></td>
<td>20,000</td>
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<tr>
<td>18</td>
<td>(3) State parks:</td>
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<tr>
<td>19</td>
<td>The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.</td>
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</tbody>
</table>
Notwithstanding the provisions of Section 9-5B-10 NMSA 1978 or other substantive law, the other state funds appropriations to the state parks program of the energy, minerals and natural resources department include one hundred thousand dollars ($100,000) from the youth conservation corps fund for state parks operations.

Performance measures:
(a) Explanatory: Number of visitors to state parks 3,800,000
(b) Explanatory: Self-generated revenue per visitor, in dollars $0.97

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:
(a) Personal services and employee benefits 377.0 574.1 65.7 1,834.3 2,851.1
(b) Contractual services 55.9 1.2 4,716.4 4,773.5
(c) Other 10.0 87.1 14.0 232.3 343.4
(d) Other financing uses 115.4 19.1 134.5

(5) Oil and gas conservation:
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.
Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>7</td>
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</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>(a) Output:</th>
<th>Number of inspections of oil and gas wells and associated facilities</th>
<th>37,500</th>
</tr>
</thead>
</table>

(6) Program leadership and support:

The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.

Appropriations:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>2,556.2</td>
<td>1,097.7</td>
<td>851.6</td>
<td>4,505.5</td>
<td></td>
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<tr>
<td>(b) Contractual services</td>
<td>100.0</td>
<td>56.9</td>
<td>156.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>110.7</td>
<td>269.0</td>
<td>25.0</td>
<td>404.7</td>
<td></td>
</tr>
</tbody>
</table>

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>164.0</td>
<td></td>
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<td>164.0</td>
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<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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</tr>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>4,142.0</td>
<td></td>
<td></td>
<td>4,142.0</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td></td>
<td>94.0</td>
<td></td>
<td>94.0</td>
</tr>
<tr>
<td>3</td>
<td>(d) Other financing uses</td>
<td></td>
<td>250.0</td>
<td></td>
<td>250.0</td>
</tr>
<tr>
<td></td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(a) Output: Number of youth employed annually</td>
<td></td>
<td></td>
<td></td>
<td>800</td>
</tr>
<tr>
<td>5</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>4,650.0</td>
</tr>
</tbody>
</table>

**INTERTRIBAL CEREMONIAL OFFICE:**

The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Contractual services</td>
<td>105.0</td>
<td></td>
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<td>105.0</td>
</tr>
<tr>
<td>2</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>105.0</td>
</tr>
</tbody>
</table>

**COMMISSIONER OF PUBLIC LANDS:**

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>11,186.7</td>
<td></td>
<td></td>
<td>11,186.7</td>
</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>884.8</td>
<td></td>
<td></td>
<td>884.8</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td></td>
<td>1,820.5</td>
<td></td>
<td>1,820.5</td>
</tr>
<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td></td>
<td>620.6</td>
<td></td>
<td>620.6</td>
</tr>
</tbody>
</table>

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to
agreements entered into for the sale of state royalty interests that, as a result of the sale, became
eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts
required by law to be transferred to the land grant permanent fund. The commissioner may expend as much
of the money so held in suspense, as well as additional money held in escrow accounts resulting from the
sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the
agreements.

Performance measures:

(a) Outcome: Bonus income per leased acre from oil and gas activities,
in dollars $500

(b) Outcome: Dollars generated through oil, natural gas and mineral
audit activities, in millions $1.5

(c) Output: Average income per acre from oil, natural gas and mineral
activities, in dollars $189

Subtotal 14,512.6

STATE ENGINEER:

(1) Water resource allocation:
The purpose of the water resource allocation program is to provide for efficient use of the available
surface and underground waters of the state to any person so they can maintain their quality of life and
to provide safety inspections of all nonfederal dams within the state for owners and operators of such
dams so they can operate the dam safely.

Appropriations:

(a) Personal services and employee benefits 11,433.4 505.4 358.2 12,297.0

(b) Contractual services 624.7 624.7

(c) Other 320.1 119.2 1,001.8 1,441.1

SFC/S 313, a - Page 93
The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars ($147,600) from the improvement of Rio Grande income fund and one million eight hundred thirty-seven thousand one hundred dollars ($1,837,100) from the New Mexico irrigation works construction fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month 65
(b) Explanatory: Number of unprotested and unaggrieved water right applications backlogged 650
(c) Outcome: Number of dams inspected per year and notices delivered to owners notifying them of potential problems 100
(d) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database 23,000

(2) Interstate stream compact compliance and water development:
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits 2,051.0 75.3 1,901.5 4,027.8
(b) Contractual services 150.0 35.0 5,302.0 16.0 5,503.0
(c) Other 9.7 3,314.8 107.5 3,432.0
(d) Other financing uses 647.4 647.4

The general fund appropriation to the interstate stream compact compliance and water development program
of the state engineer in the contractual services category includes an additional one hundred thousand dollars ($100,000) to update state and regional water plans.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million eight hundred nine thousand dollars ($1,809,000) from the improvement of Rio Grande income fund and seven million eight hundred seventy-nine thousand six hundred dollars ($7,879,600) from the irrigation works construction fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the interstate stream commission for the conservation and recovery of the listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy district operations.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2015 from this appropriation shall revert to the game protection fund.

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

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

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

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

Performance measures:

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

(b) Outcome: Rio Grande river compact accumulated delivery credit or
(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and
   employee benefits 1,319.3 2,466.8 1,569.1 5,355.2
(b) Contractual services 1,435.8
(c) Other 335.4 335.4
(d) Other financing uses 610.0 610.0

Contingent on the office of the state engineer submitting quarterly reports to the department of finance
and administration and the legislative finance committee on the progress of water adjudications, the
general fund appropriation to the litigation and adjudication program of the office of the state engineer
in the personal services and employee benefits category includes an additional six hundred thousand
dollars ($600,000) to hire additional hydrographic survey staff dedicated to pending water adjudications.

The internal service funds/interagency transfers appropriations to the litigation and adjudication
program of the state engineer include three million three hundred forty thousand three hundred dollars
($3,340,300) from the New Mexico irrigation works construction fund. The other state funds appropriations
to the litigation and adjudication program of the state engineer include two million four hundred sixty-
six thousand eight hundred dollars ($2,466,800) from the water project fund pursuant to Section 72-4A-9
NMSA 1978.

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications 600
(b) Outcome: Percent of all water rights with judicial determinations 54%
(4) Program support:
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.

Appropriations:
(a) Personal services and employee benefits 3,024.7 355.9 3,380.6
(b) Contractual services 52.0 198.2 250.2
(c) Other 578.5 578.5

The internal service funds/interagency transfers appropriations to program support of the state engineer include one million one hundred thirty-two thousand six hundred dollars ($1,132,600) from the New Mexico irrigation works construction fund.

(5) New Mexico irrigation works construction fund:
Appropriations:
(a) Other financing uses 14,189.6 14,189.6

(6) Improvement of Rio Grande income fund:
Appropriations:
(a) Other financing uses 1,956.6 1,956.6

Subtotal 56,064.9

TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES 72,168.2 97,917.3 21,338.0 34,047.6 225,471.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:
(1) Public awareness:
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
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<tr>
<td>2</td>
<td>(a) Personal services and employee benefits 458.3</td>
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<td>458.3</td>
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<td>3</td>
<td>(b) Contractual services 208.0</td>
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<td>208.0</td>
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<tr>
<td>4</td>
<td>(c) Other 140.8</td>
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<td>140.8</td>
</tr>
<tr>
<td>5</td>
<td>The general fund appropriation to the office of African American affairs in the contractual services category includes an additional fifty thousand dollars ($50,000) for a pilot program to address African American infant mortality and maternal health. Subtotal 807.1</td>
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<tr>
<td>6</td>
<td>COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:</td>
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<tr>
<td>7</td>
<td>(1) Deaf and hard-of-hearing:</td>
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<td>8</td>
<td>The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions. Appropriations:</td>
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<tr>
<td>9</td>
<td>(a) Personal services and employee benefits 1,021.2</td>
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<td>1,021.2</td>
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<td>10</td>
<td>(b) Contractual services 300.0 450.0 1,099.7 1,849.7</td>
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<td>11</td>
<td>(c) Other 50.0 340.7 390.7</td>
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<tr>
<td>12</td>
<td>(d) Other financing uses 491.0</td>
<td></td>
<td></td>
<td></td>
<td>491.0</td>
</tr>
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<td>13</td>
<td>The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes four hundred sixty-six thousand dollars ($466,000) to transfer to the rehabilitation services program of the</td>
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</tbody>
</table>
division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes twenty-five thousand dollars ($25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars ($300,000) for deaf and deaf-blind support service provider programs.

Performance measures:
(a) Output: Number of accessible technology equipment distributions 1,000
(b) Output: Number of clients provided assistance to reduce or eliminate communication barriers 800

Subtotal 3,752.6

MARTIN LUTHER KING, JR. COMMISSION:
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appropriations:
(a) Personal services and employee benefits 176.9 176.9
(b) Contractual services 12.7 12.7
(c) Other 147.9 147.9
Subtotal 337.5
COMMISSION FOR THE BLIND:

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

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

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

Performance measures:
(a) Outcome: Average hourly wage for the blind or visually impaired person $13.50
(b) Output: Number of quality employment opportunities obtained for agency's blind or visually impaired clients 25
(c) Output: Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities 600

Subtotal 12,837.5

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:
The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.
The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars ($249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Performance measures:

(a) Outcome: Percent of capital and tribal infrastructure fund projects over fifty thousand dollars ($50,000) completed and closed 75%

Subtotal 2,942.5

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and

employee benefits 2,009.8 427.4 823.5 3,260.7

(b) Contractual services 15.2 170.8 11.0 197.0

(c) Other 102.5 31.5 238.9 372.9

Performance measures:
Other Intrnl Svc  General State Intrnl Svc  Federal
Item Fund Funds/Inter-Agency Trnsf Funds Total/Target
1   (a) Outcome: Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request  90%
2   (b) Outcome: Percent of ombudsman complaints resolved within sixty days  90%
3
4   (2) Aging network:
5   The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.
6
7   Appropriations:
8   (a) Personal services and employee benefits  87.1  39.0  126.1
9   (b) Contractual services  78.0  10.0  88.0
10  (c) Other  30,091.2  80.0  8,832.6  39,003.8
11
12   The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging and includes fifty thousand dollars ($50,000) for home-delivered meals at the Manuelito senior center, forty-one thousand dollars ($41,000) for evidence-based health promotion and fitness-based initiatives, one hundred thousand dollars ($100,000) for a train-the-trainer program to assist family caregivers of people with dementia and Alzheimer's disease and an additional one hundred thousand dollars ($100,000) for the operation and maintenance of a regional adult daycare center at the Pueblo of Santa Clara.
13
14   Any unexpended balances in the aging network program of the aging and long-term services department remaining at the end of fiscal year 2015 from appropriations made from the other state funds from
conference registration fees shall not revert to the general fund.

Performance measures:

(a) Outcome: Percent of individuals exiting the federal older worker program who obtain unsubsidized employment 33%

(b) Output: Number of persons receiving aging network community services 95,000

(c) Outcome: Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network 62%

(3) Adult protective services:
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

(a) Personal services and employee benefits 7,888.4 7,888.4

(b) Contractual services 1,551.4 2,498.6 4,050.0

(c) Other 1,594.1 1,594.1

Performance measures:

(a) Output: Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation 1,250

(b) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes 98%

(c) Output: Number of adult protective services' investigations of abuse, neglect or exploitation 6,000
(4) Program support:
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:
(a) Personal services and employee benefits 3,591.7  442.1  4,033.8
(b) Contractual services 128.7
(c) Other 157.0  182.7  339.7
Subtotal 61,083.2

HUMAN SERVICES DEPARTMENT:
(1) Medical assistance:
The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:
(a) Personal services and employee benefits 5,150.8  7,726.1  12,876.9
(b) Contractual services 10,006.9  3,021.3  1,205.5  38,106.8  52,340.5
(c) Other 795,207.1  80,715.0  143,088.1  3,212,366.9  4,231,377.1
(d) Other financing uses 2,978.6  438.4  493.3  29,411.3  33,321.6

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million three hundred twelve thousand four hundred dollars ($1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million nine hundred seven thousand three hundred dollars ($7,907,300) from the tobacco settlement program fund for medicaid programs.
The general fund appropriation to the medical assistance program of the human services department in the other category includes five hundred thousand dollars ($500,000) for a centennial care or other managed care waiver to include evidence-based home visiting services for pregnant women and families of children under two years of age identified as high risk by the department.

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

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

The general fund appropriation to the medical assistance program of the human services department in the contractual services category includes one hundred thousand dollars ($100,000) to contract with a consortium of primary care training programs.

The general fund appropriation to the medical assistance program of the human services department in the other category includes five million dollars ($5,000,000) for a rate increase for personal care option and nursing homes providers.

The general fund appropriation to the medical assistance program of the human services department in the other category includes two hundred thousand dollars ($200,000) to match federal funds to create primary care residency slots through the federally qualified health centers teaching health center program.
Performance measures:

(a) Outcome: Percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year 72%

(b) Outcome: Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months 72%

(c) Outcome: Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who visited a primary care physician during the measurement year 92%

(d) Outcome: Percent of children in medicaid managed care ages five to eleven years who are identified as having persistent asthma and who were appropriately prescribed medication during the measurement year 94%

(e) Outcome: Number of emergency room visits per one thousand medicaid member months 50

(f) Outcome: Percent hospital readmissions for adults eighteen and over, within thirty days of discharge 10%

(2) Medicaid behavioral health:
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Other 94,189.0 299,907.0 394,096.0

Performance measures:

(a) Outcome: Percent of readmissions to same level of care or higher for
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>children or youth discharged from residential treatment centers and inpatient care</td>
<td></td>
<td></td>
<td></td>
<td>7%</td>
</tr>
<tr>
<td>2</td>
<td>(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract</td>
<td></td>
<td></td>
<td></td>
<td>103,000</td>
</tr>
<tr>
<td>3</td>
<td>(3) Income support: The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines. Appropriations: (a) Personal services and employee benefits 22,555.3 471.5 31,510.4 54,537.2 (b) Contractual services 5,438.4 72.0 23,135.1 28,645.5 (c) Other 17,397.9 2,967.3 790,418.0 810,783.2 (d) Other financing uses 65.3 1.4 38,915.8 38,982.5</td>
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<td>4</td>
<td>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 include eleven million five hundred seven thousand seven hundred dollars ($11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act. The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars ($87,100) from the general fund and fifty-six million six hundred forty-three thousand nine hundred dollars ($56,643,900) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances, diversion payments and state-funded...</td>
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payments to aliens.

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

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

The appropriations to the income support program of the human services department include seven million one hundred twenty-seven thousand three hundred dollars ($7,127,300) from the general fund and two million eight hundred fifteen thousand three hundred dollars ($2,815,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2015 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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

The general fund appropriation to the income support program of the human services department in the contractual services category includes two hundred ninety thousand dollars ($290,000) for the mortgage finance authority for homeless services including supportive housing.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and state maintenance-of-effort expenditures.

Performance measures:

(a) Outcome: Percent of parent participants who meet temporary assistance for needy families federal work participation requirements 55%

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

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

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

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.
The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes seven hundred fifty thousand dollars ($750,000) for operational expenses of the Los Lunas substance abuse treatment center.

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes two hundred fifty thousand dollars ($250,000) for non-medicaid in-patient psychiatric services in southern New Mexico.

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes one hundred fifty thousand dollars ($150,000) for residential substance abuse treatment for women in northern New Mexico, one hundred thousand dollars ($100,000) for substance abuse and case management services in Rio Arriba county and three hundred fifty thousand dollars ($350,000) for post-traumatic stress disorder treatment services in northern New Mexico for veterans and their families.

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

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

Performance measures:
(a) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain 90%

(b) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain 80%

(c) Outcome: Number of suicides among those ages fifteen to nineteen years served by the statewide entity 3

(d) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days 65%

(e) Outcome: Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit 60%

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

Appropriations:
(a) Personal services and employee benefits 4,835.3 3,230.3 12,251.0 20,316.6
(b) Contractual services 1,745.5 1,166.1 4,422.5 7,334.1
(c) Other 1,254.2 833.2 3,133.9 5,221.3

Performance measures:
(a) Outcome: Percent of cases having current support due and for which support is collected 60%

(b) Outcome: Amount of child support collected, in millions $136

(c) Outcome: Percent of cases with support orders 84%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>(d) Outcome:</td>
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<tr>
<td>2</td>
<td>Percent of children born out of wedlock with paternity establishment in child support cases</td>
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<td></td>
<td>100%</td>
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<tr>
<td>3</td>
<td>(6) Program support:</td>
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<tr>
<td>4</td>
<td>The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.</td>
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<tr>
<td>5</td>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Personal services and employee benefits</td>
<td>4,196.7</td>
<td>3,177.1</td>
<td>10,754.6</td>
<td>18,128.4</td>
</tr>
<tr>
<td>7</td>
<td>(b) Contractual services</td>
<td>5,953.7</td>
<td>131.3</td>
<td>9,746.1</td>
<td>15,831.1</td>
</tr>
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<td>8</td>
<td>(c) Other</td>
<td>5,838.0</td>
<td>722.6</td>
<td>10,572.6</td>
<td>17,133.2</td>
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<td>(a) Efficiency: Percent compliance with internal schedule for turnaround</td>
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<td>time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury</td>
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WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

The purpose of the workforce transition services program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Appropriations:

(a) Personal services and employee benefits | 1,260.3 | 2,026.6 | 13,358.9 | 16,645.8 |

(b) Contractual services | 442.4 | 871.0 | 1,313.4 |

(c) Other | 135.0 | 2,096.9 | 1,397.4 | 3,629.3 |
The general fund appropriations to the workforce transition services program of the workforce solutions department in the other category include thirty-five thousand dollars ($35,000) for a national workforce assessment system and one hundred thousand dollars ($100,000) for individual development accounts.

Performance measures:

(a) Outcome: Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving Workforce Investment Act services 57%

(b) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 75%

(c) Output: Average time to complete a transaction with the unemployment insurance call center, in minutes 15

(d) Outcome: Percent of those who received Wagner-Peyser employment services retaining employment after six months 70%

(e) Outcome: Percent of individuals who enter employment after receiving Workforce Investment Act services 65%

(f) Output: Percent of individuals who receive Workforce Investment Act services that retain employment 85%

(2) Labor relations division:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits 1,062.1 768.9 148.4 1,979.4

(b) Contractual services 39.6 25.4 65.0
The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include nine hundred thousand dollars ($900,000) from the workers’ compensation administration fund.

(3) Workforce technology division:
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Appropriations:
(a) Personal services and employee benefits 913.4 2,227.0 3,140.4
(b) Contractual services 5,852.9 800.0 6,652.9
(c) Other 1,220.6 1,800.0 892.0 3,912.6
(d) Other financing uses 1,800.0

Performance measures:
(a) Outcome: Percent of time unemployment insurance benefits are paid within two business days of claimant certification 100%

(4) Business services division:
The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:
(a) Personal services and employee benefits 46.3 30.0 1,876.7 1,953.0
(b) Contractual services 216.4 3,087.0 3,303.4
The general fund appropriation to the business services program of the workforce solutions department in the contractual services category includes an additional one hundred thousand dollars ($100,000) for a business performance excellence program.

Performance measures:

(a) Output: Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services

Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:

(a) Personal services and employee benefits

(b) Contractual services

(c) Other

(d) Other financing uses

Notwithstanding the provisions of Sections 9-27-20 and 9-27-25 NMSA 1978 or other substantive law, the workforce solutions department shall award a contract for the operation of the toll-free phone number for unemployment insurance claims through a competitive sealed bid or competitive sealed proposal process pursuant to the Procurement Code.

Subtotal

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:
The purpose of the workers' compensation administration program is to assure the quick and efficient
delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to
employers.

Appropriations:
(a) Personal services and
   employee benefits  7,690.9  7,690.9
(b) Contractual services  360.0  360.0
(c) Other  1,581.0  1,581.0
(d) Other financing uses  900.0  900.0

Performance measures:
(a) Outcome: Rate of serious injuries and illnesses caused by workplace
   conditions per one hundred workers  0.60
(b) Outcome: Percent of employers referred for investigation that are
determined to be in compliance with insurance requirements
   of the Workers' Compensation Act  85%
(c) Output: Number of first reports of injury processed  37,200

(2) Uninsured employers' fund:
Appropriations:
(a) Personal services and
   employee benefits  308.0  308.0
(b) Contractual services  50.0  50.0
(c) Other  852.7  852.7
Subtotal  11,742.6

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:
The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits 2,663.8 9,842.3 12,506.1
(b) Contractual services 165.0 612.0 777.0
(c) Other 1,650.6 200.0 466.0 12,929.4 15,246.0

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand dollars ($466,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general fund.

Performance measures:

(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days 850
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services 56%

(2) Independent living services:

The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.
### Appropriations:

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<tr>
<th>Item</th>
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<th>Other State Funds</th>
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#### (3) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

### Appropriations:

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#### GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

The purpose of the governor's commission on disability is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other
factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:
(a) Personal services and employee benefits 675.3 222.4 897.7
(b) Contractual services 138.6 110.2 248.8
(c) Other 282.4 100.0 482.4

Performance measures:
(a) Output: Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed 500
(b) Outcome: Percent of requested architectural plan reviews and site inspections completed 80%

(2) Brain injury advisory council:
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Appropriations:
(a) Personal services and employee benefits 67.8 67.8
(b) Contractual services 134.2 134.2
(c) Other 18.9 18.9
The general fund appropriation to the brain injury advisory council program of the governor's commission on disability in the contractual services category includes fifty thousand dollars ($50,000) for a statewide concussion needs assessment and fifty thousand dollars ($50,000) for the helmet distribution and safety program.

Subtotal: 1,849.8

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:
(1) Developmental disabilities planning council:
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:
(a) Personal services and employee benefits 444.5 156.4 600.9
(b) Contractual services 56.7 273.0 329.7
(c) Other 264.0 75.0 50.0 389.0

(2) Office of guardianship:
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:
(a) Personal services and employee benefits 363.7 363.7
(b) Contractual services 3,994.7 550.0 4,544.7
(c) Other 88.3 88.3
Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert to the general fund.

Performance measures:
(a) Outcome: Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance audit 98%

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MINERS’ HOSPITAL OF NEW MEXICO:

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

Appropriations:
(a) Personal services and employee benefits 12,340.4 144.5 12,484.9
(b) Contractual services 3,828.0 98.0 3,926.0
(c) Other 5,721.6 81.5 5,803.1
(d) Other financing uses 5,800.0

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes five million eight hundred thousand dollars ($5,800,000) from the miners' trust fund.

Performance measures:
(a) Outcome: Annual percent of healthcare-associated infections <1.5%
(b) Outcome: Rate of unassisted patient falls per one thousand patient
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<td>days in the long-term care facility</td>
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<td>Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis</td>
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DEPARTMENT OF HEALTH:

(1) Public health:
The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.

Appropriations:

(a) Personal services and employee benefits 25,315.6 1,736.0 2,279.5 21,293.7 50,624.8
(b) Contractual services 22,500.1 4,099.0 10,474.4 10,388.6 47,462.1
(c) Other 16,695.7 26,486.2 248.6 43,224.7 86,655.2
(d) Other financing uses 551.2

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2015 shall not revert.

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

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

Performance measures:

(a) Output: Percent of preschoolers (ages nineteen to thirty-five months) fully immunized 85%

(b) Quality: Percent of students using school-based health centers who receive a comprehensive well exam 35%

(c) Outcome: Percent of teens participating in pregnancy prevention programs who report not being pregnant, or being responsible for getting someone pregnant, during the school year following participation at the end of the school year 100%

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New
The general fund appropriations to the epidemiology and response program of the department of health include one hundred thousand dollars ($100,000) for a statewide community-based adult fall risk awareness and prevention program.

Performance measures:
(a) Outcome: Ratio of infant pertussis cases to total pertussis cases of all ages 1:15

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

Appropriations:
(a) Personal services and employee benefits 5,651.6 1,300.0 1,122.7 8,074.3
(b) Contractual services 135.9 37.2 17.7 190.8
(c) Other 2,601.2 1,194.1 998.3 4,793.6

Performance measures:
(a) Efficiency: Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen business days 90%
(b) Efficiency: Percent of office of medical investigator cause-of-death toxicology cases that are completed and reported to the office of medical investigator within sixty business days 90%

(4) Facilities management:
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.

Appropriations:
(a) Personal services and employee benefits 43,251.7 58,603.3 716.0 102,571.0
(b) Contractual services 4,690.3 6,001.6 10,691.9
(c) Other 11,038.1 11,955.6 22,993.7

Performance measures:
(a) Output: Percent of staffed beds filled at all agency facilities 90%
(b) Explanatory: Percent of uncompensated care at all agency facilities 25%
(c) Outcome: Percent of long-term care patients experiencing one or more falls with injury 3.3%

(5) Developmental disabilities support:
The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:
(a) Personal services and
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>2 (b) Contractual services</td>
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<td>3 (c) Other</td>
<td>20,226.9</td>
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<td>1,080.7</td>
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<td>4 (d) Other financing uses</td>
<td>111,742.0</td>
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The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes five hundred thousand dollars ($500,000) for developmental disabilities medicaid waiver program provider rate increases, five hundred thousand dollars ($500,000) for family, infant, toddler program provider rate increases, one hundred three million six hundred thousand dollars ($103,600,000) for medicaid waiver services in local communities: one million two hundred sixty-one thousand five hundred dollars ($1,261,500) for medically fragile services and one hundred two million three hundred thirty-eight thousand five hundred dollars ($102,338,500) for services to the developmentally disabled.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes an additional one hundred fifty thousand dollars ($150,000) for evidence-based treatment practices for children with autism spectrum disorders and significant problem behaviors.

Performance measures:
(a) Outcome: Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment 35%
(b) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination 95%
(c) Explanatory: Number of individuals on the developmental disabilities waiver receiving services 4,725
(d) Explanatory: Number of individuals on the developmental disabilities...
waiver waiting list 6,100

(6) Health certification, licensing and oversight:
The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:
(a) Personal services and employee benefits 3,729.7 1,171.3 3,126.9 1,968.1 9,996.0
(b) Contractual services 434.8 131.4 12.6 8.4 587.2
(c) Other 547.7 1,023.8 454.5 410.6 2,436.6

The general fund appropriation to the health certification, licensing and oversight program of the department of health in the contractual services category includes one hundred thousand dollars ($100,000) to post consumer information reports on the department's website regarding safe staffing levels within hospitals' nursing units and to collaborate with hospitals regarding safe staffing within hospitals' nursing units.

Performance measures:
(a) Output: Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days 96%

(7) Medical cannabis:
The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Appropriations:
### Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

### Appropriations:

(a) Personal services and employee benefits

<table>
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<tr>
<th>Item</th>
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<td>83.5</td>
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</table>

The general fund appropriation to the administration program of the department of health in the contractual services category includes an additional eighty thousand dollars (80,000) for sexual assault prevention and treatment services.

Subtotal 553,872.2

### Department of Environment:

(1) Environmental health:

The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation and oversight of the waste isolation pilot plant transportation.

### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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</tbody>
</table>

Performance measures:

(a) Outcome: Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments 100%

(b) Output: Percent of public water systems surveyed to ensure compliance with drinking water regulations 96%

(c) Efficiency: Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health 100%

(d) Output: Percent of large quantity hazardous waste generators inspected 24%

(2) Resource protection: The purpose of the resource protection program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted in a manner protective of public health and environmental quality.

Appropriations:

(a) Personal services and employee benefits 1,803.1 | 4,981.4 | 6,077.8 | 12,862.3 |

(b) Contractual services 650.0 | 266.7 | 3,811.1 | 4,727.8 |
Performance measures:

(a) Output: Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations

52%

(b) Outcome: Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards

72%

(c) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations

70%

(3) Environmental protection:
The purpose of the environmental protection program is to regulate medical radiation and radiological technologist certification, provide public outreach about radon in homes and public buildings, ensure solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits 1,690.8 8,186.1 1,774.3 11,651.2

(b) Contractual services 38.1 557.4 430.8 1,026.3

(c) Other 285.7 1,264.9 375.0 1,925.6

Performance measures:

(a) Outcome: Annual statewide greenhouse gas emissions

48.6MMt

(b) Outcome: Percent of permitted active solid waste facilities and
infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules 85%

(c) Output: Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies 100%

(4) Resource management:
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:
(a) Personal services and employee benefits 1,912.5 27.5 2,832.7 1,685.6 6,458.3
(b) Contractual services 224.7 69.6 191.7 317.8 803.8
(c) Other 421.3 2.9 248.2 180.6 853.0

Performance measures:
(a) Output: Percent of enforcement actions brought within one year of inspection or documentation of violation 96%

(5) Special revenue funds:
Appropriations:
(a) Contractual services 3,000.0 3,000.0
(b) Other 16,646.5 16,646.5
(c) Other financing uses 31,707.0 31,707.0
Subtotal 117,375.7

OFFICE OF THE NATURAL RESOURCES TRUSTEE:
(1) Natural resource damage assessment and restoration:

The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

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<thead>
<tr>
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Performance measures:

(a) Outcome: Number of acres of habitat restoration 750
(b) Outcome: Number of acre-feet of water conserved through restoration 750

Subtotal 2,296.3

VETERANS’ SERVICES DEPARTMENT:

(1) Veterans’ services:

The purpose of the veterans’ services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Appropriations:

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The general fund appropriation to the veterans’ services program of the veterans’ services department in the contractual services category includes fifty thousand dollars ($50,000) for services for low-income women veterans with children and an additional fifty thousand dollars ($50,000) to provide military
honors at the funerals of veterans.

The general fund appropriation to the veterans' services program of the veterans' services department in the other category includes thirty thousand dollars ($30,000) for a combat veterans' scholarship program.

Performance measures:

(a) Output: Number of veterans served by veterans' services department field offices 36,000

(b) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more 160

(c) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions $140

(d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans 8,000

Subtotal 3,718.8

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:
The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Appropriations:

(a) Personal services and employee benefits 51,098.7 2,764.3 565.6 34.2 54,462.8

(b) Contractual services 10,036.8 509.4 1,000.4 11,546.6

(c) Other 6,320.2 316.1 25.8 6,662.1

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The general fund appropriation to the juvenile justice facilities program of the children, youth and families department in the personal services and employee benefits category includes nine hundred sixty-nine thousand dollars ($969,000) to continue the three percent salary increase for designated frontline employees initiated in fiscal year 2014 from vacancy savings.

Performance measures:

(a) Outcome: Percent of clients who successfully complete formal probation 70%

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

(c) Outcome: Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities 9%

(d) Outcome: Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility 6%

(e) Output: Number of physical assaults in juvenile justice facilities <260

(2) Protective services:
The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

(a) Personal services and employee benefits 39,587.4 1,200.0 10,745.5 51,532.9

(b) Contractual services 12,073.1 822.4 79.4 9,726.4 22,701.3

(c) Other 25,072.2 1,950.0 200.0 27,621.6 54,843.8

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The general fund appropriation to the protective services program of the children, youth and families department in the personal services and employee benefits category includes six hundred thirty-six thousand nine hundred dollars ($636,900) to continue the three percent salary increase for designated frontline employees initiated in fiscal year 2014 from vacancy savings.

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes one hundred thousand dollars ($100,000) for child advocacy services in Curry county, and an additional one hundred thousand dollars ($100,000) for supportive housing and behavioral health services for pregnant and parenting teens in Lea county.

The general fund appropriations to the protective services program of the children, youth and families department include an additional five hundred thousand dollars ($500,000) for domestic violence programs and include sufficient funding to assess the feasibility of providing mental health services billed through Medicaid and to develop the billing infrastructure if Medicaid billing for mental health services is found feasible.

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include two hundred thousand dollars ($200,000) from the federal temporary assistance for needy families block grant for a pilot supportive housing project to provide permanent housing and supportive services for families that lack adequate housing or struggle with substance abuse or mental health issues and have children who have been identified as victims of child abuse or neglect.

Performance measures:

(a) Outcome: Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan 93%

(b) Outcome: Percent of children who are not the subject of substantiated maltreatment within six months of a prior
### Early Childhood Services

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

#### Appropriations:

- **Personal services and employee benefits**
  - General Fund: $3,199.8
  - State Funds: $4,922.3
  - Total: $8,122.1

- **Contractual services**
  - General Fund: $22,660.6
  - State Funds: $13,313.5
  - Federal Funds: $4,701.1
  - Total: $40,675.2

- **Other**
  - General Fund: $34,832.2
  - State Funds: $750.0
  - Federal Funds: $32,729.4
  - Total: $75,822.7

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include thirty million five hundred twenty-seven thousand five hundred dollars ($30,527,500) from the federal temporary assistance for needy families block grant for childcare programs, two million dollars ($2,000,000) for home visiting and six million one hundred thousand dollars ($6,100,000) for prekindergarten.

The general fund appropriations to the early childhood services program of the children, youth and families department include two million dollars ($2,000,000) to pilot extended-day prekindergarten, an additional six hundred thousand dollars ($600,000), including three hundred thousand dollars ($300,000) for training, technical assistance and professional development for childcare assistance programs and three hundred thousand dollars ($300,000) for statewide childcare teacher education, retention and compensation, four hundred fifty thousand dollars ($450,000) for high-quality early childhood development center planning grants and an additional two million five hundred thousand dollars ($2,500,000) for home-visiting programs.
The general fund appropriation to the early childhood services program of the children, youth and families department in the contractual services category includes twenty-five thousand dollars ($25,000) for evidence-based home visiting services in northern New Mexico and fifty thousand dollars ($50,000) to improve and expand early childhood education programs in Anton Chico in Guadalupe county.

Performance measures:
(a) Outcome: Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation
(b) Outcome: Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations
(c) Outcome: Percent of children in state-funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool

(4) Program support:
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:
(a) Personal services and employee benefits 8,831.7 3,168.3 12,000.0
(b) Contractual services 1,548.1 71.5 314.1 1,933.7
(c) Other 2,738.8 2,063.6 4,802.4

Performance measures:
(a) Outcome: Turnover rate for youth care specialists
(b) Efficiency: Average number of days to fill positions from the advertisement close date to candidate start date 65

(5) Behavioral health services:
The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

Appropriations:
(a) Personal services and employee benefits 2,166.3 285.7 2,452.0
(b) Contractual services 10,156.3 426.3 10,582.6
(c) Other 557.3

The general fund appropriation to the behavioral health services program of the children, youth and families department in the contractual services category includes ten thousand dollars ($10,000) for equine-assisted therapy services for children of San Miguel county armed services veterans.

Performance measures:
(a) Outcome: Percent of youth hospitalized for treatment of selected mental health disorders who receive a follow-up with a mental health practitioner within seven calendar days after discharge 50%

(b) Outcome: Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need short screen 50%

Subtotal 429,747.6

TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES 1,646,699.5 323,620.4 282,491.4 4,914,629.7 7,167,441.0

G. PUBLIC SAFETY
DEPARTMENT OF MILITARY AFFAIRS:

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

Appropriations:
(a) Personal services and employee benefits 3,246.2 4,757.9 8,004.1
(b) Contractual services 509.3 3,577.3 4,086.6
(c) Other 3,288.2 81.4 3,663.2 7,032.8

Performance measures:
(a) Outcome: Rate of attrition of the New Mexico army national guard 14%
(b) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually 110

Subtotal 19,123.5

PAROLE BOARD:

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

Appropriations:
(a) Personal services and employee benefits 347.6 347.6
(b) Contractual services 7.7 7.7
(c) Other 134.5 134.5
Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department 95%

(b) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed 95%

Subtotal 489.8

JUVENILE PUBLIC SAFETY ADVISORY BOARD:
The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or re-victimizing the community.

Appropriations:

(a) Contractual services 5.0
(b) Other 10.0

Subtotal 15.0

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:
The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits 91,906.4 12,525.7 113.7 143.5 104,689.3

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

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

Performance measures:

(a) Outcome: Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations 20%

(b) Output: Percent of eligible inmates who earn a general equivalency diploma 95%

(c) Outcome: Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges 20%

(d) Output: Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test ≤2%

(e) Output: Number of inmate-on-inmate assaults with serious injury 15

(f) Output: Number of inmate-on-staff assaults with serious injury 4

(g) Outcome: Percent of sex offenders reincarcerated back into the corrections department within thirty-six months 25%

(2) Corrections industries:

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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>44,379.9</td>
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<td>44,415.9</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>98,514.2</td>
<td>1,105.2</td>
<td>83.4</td>
<td>27.7</td>
</tr>
</tbody>
</table>

SFC/S 313, a - Page 142
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:
(a) Personal services and employee benefits 150.0 1,573.7 1,723.7
(b) Contractual services 25.4
(c) Other 2,405.7

(3) Community offender management:
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:
(a) Personal services and employee benefits 18,568.7 1,074.8 19,643.5
(b) Contractual services 59.4
(c) Other 11,700.2 1,575.7 13,275.9

The general fund appropriations to the community offender management program of the corrections department in the contractual services and other categories include an additional one million five hundred thousand dollars ($1,500,000) to expand community-based employment, training and educational services; for evidence-based community behavioral health services and wrap-around services and to expand drug court services in the second judicial district court.

The general fund appropriation to the community offender management program of the New Mexico corrections department in the personal services and employee benefits category includes six hundred
sixty-seven thousand six hundred dollars ($667,600) to continue the three percent salary increases for
probation and parole officers initiated in fiscal year 2014 from vacancy savings.

Performance measures:
(a) Outcome: Percent of out-of-office contacts per month with offenders
on high and extreme supervision on standard caseloads 92%
(b) Output: Percent of male offenders who complete the residential
treatment center program 80%

(4) Program support:
The purpose of program support is to provide quality administrative support and oversight to the
department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:
(a) Personal services and employee benefits 10,203.2 184.0 10,387.2
(b) Contractual services 652.6 412.1 1,064.7
(c) Other 2,166.0 170.5 249.8 2,586.3

Performance measures:
(a) Outcome: Percent turnover of probation and parole officers 10%
(b) Outcome: Percent turnover of correctional officers in public facilities 10%

Subtotal 300,007.5

CRIME VICTIMS REPARATION COMMISSION:
(1) Victim compensation:
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2.</td>
<td>(a) Personal services and employee benefits</td>
<td>947.1</td>
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<td>3.</td>
<td>(b) Contractual services</td>
<td>214.4</td>
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<td>214.4</td>
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<td>4.</td>
<td>(c) Other</td>
<td>707.2</td>
<td>579.5</td>
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<td>1,286.7</td>
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<tr>
<td>5.</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>(a) Efficiency: Average number of days to process applications</td>
<td></td>
<td></td>
<td></td>
<td>&lt;105</td>
</tr>
<tr>
<td>7.</td>
<td>(b) Outcome: Percent of victims receiving direct advocacy</td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>8.</td>
<td>(2) Federal grant administration:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>11.</td>
<td>(a) Personal services and employee benefits</td>
<td>255.2</td>
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<td>12.</td>
<td>(b) Contractual services</td>
<td>28.0</td>
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<td>28.0</td>
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<td>13.</td>
<td>(c) Other</td>
<td></td>
<td></td>
<td>4,192.7</td>
<td>4,192.7</td>
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<tr>
<td>14.</td>
<td>(d) Other financing uses</td>
<td></td>
<td></td>
<td>800.0</td>
<td>800.0</td>
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<tr>
<td>15.</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.</td>
<td>(a) Efficiency: Percent of sub-grantees that receive compliance monitoring via desk audits</td>
<td></td>
<td></td>
<td></td>
<td>85%</td>
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<tr>
<td>17.</td>
<td>(b) Outcome: Percent increase in the number of services provided to victims of crime by grant sub-recipients</td>
<td></td>
<td></td>
<td></td>
<td>2%</td>
</tr>
<tr>
<td>18.</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>7,724.1</td>
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</tbody>
</table>

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td></td>
<td>56,583.8</td>
<td>3,368.1</td>
<td>1,049.9</td>
<td>61,001.8</td>
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<td>(b) Contractual services</td>
<td>1,494.5</td>
<td>597.2</td>
<td>530.0</td>
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<tr>
<td>(c) Other</td>
<td>17,203.0</td>
<td>5,838.6</td>
<td>589.4</td>
<td>23,631.0</td>
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<tr>
<td>(d) Other financing uses</td>
<td>4,805.0</td>
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<td>4,805.0</td>
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</tbody>
</table>

The general fund appropriation to the law enforcement program of the department of public safety in the other category includes an additional ten thousand dollars ($10,000) to purchase gun locks for the safe storage of guns.

Performance measures:

(a) Output: Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties

(b) Output: Number of driving-while-intoxicated checkpoints and saturation patrols conducted

(c) Outcome: Number of data-driven crime and traffic initiatives conducted

The purpose of the motor transportation program is to provide the highest quality of commercial motor vehicle enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td></td>
<td>11,821.3</td>
<td>890.3</td>
<td>1,219.3</td>
<td>2,999.4</td>
<td>16,930.3</td>
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<td>(b) Contractual services</td>
<td>562.7</td>
<td>300.0</td>
<td></td>
<td>1,383.0</td>
<td>2,245.7</td>
</tr>
</tbody>
</table>
The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include one million two hundred sixty-five thousand nine hundred dollars ($1,265,900) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2015 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

(a) Output: Number of commercial motor vehicle citations issued 30,000
(b) Output: Number of commercial motor vehicle safety inspections 90,000

(3) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits 6,260.3 1,542.2 563.1 8,365.6
(b) Contractual services 417.8 616.5 300.0 1,334.3
(c) Other 1,983.8 1,397.5 525.7 3,907.0
(d) Other financing uses 2,000.0 2,000.0

The general fund appropriation to the statewide law enforcement support program of the department of public safety in the other costs category includes two hundred fifty thousand dollars ($250,000) for the DNA crime lab in Albuquerque.

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits 3,554.2 96.8 431.3 4,082.3

(b) Contractual services 134.8 5.0 139.8

(c) Other 1,016.9 6.6 2,573.5 3,597.0

Subtotal 139,431.0

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an 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 employee benefits 1,647.4 77.1 2,984.4 4,708.9

(b) Contractual services 78.8 1,338.6 1,417.4

(c) Other 775.4 110.0 80.0 34,095.6 35,061.0

Performance measures:

(a) Output: Number of working days between expenditure of federal funds and request for reimbursement from federal treasury 15

(b) Output: Number of prior-year audit findings resolved 2

Subtotal 41,187.3

TOTAL PUBLIC SAFETY 395,139.1 36,563.3 8,819.3 67,456.5 507,978.2

H. TRANSPORTATION

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

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

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

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2015 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

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

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

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

Appropriations:
(a) Personal services and employee benefits 93,123.9 3,000.0 96,123.9
(b) Contractual services 52,603.6 52,603.6
(c) Other 76,710.7 76,710.7

Performance measures:
(a) Output: Number of statewide pavement preservation lane miles >2,750
(b) Outcome: Percent of non-interstate lane miles rated good >85%
(c) Output: Number of damage claims submitted each year <20
(d) Outcome: Percent of non-national highway system lane miles rated good >80%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(e) Outcome: Number of combined systemwide non-interstate miles in deficient condition</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>&lt;3,000</td>
</tr>
<tr>
<td>(3) Program support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>26,499.1</td>
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<td>(b) Contractual services</td>
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<td>4,035.4</td>
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<tr>
<td>(c) Other</td>
<td>12,241.6</td>
<td>12,241.6</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Quality: Number of external audit findings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>&lt;6</td>
</tr>
<tr>
<td>(b) Quality: Percent of prior-year audit findings resolved</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>&gt;80%</td>
</tr>
<tr>
<td>(c) Outcome: Vacancy rate in all programs</td>
<td></td>
<td></td>
<td></td>
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<td>&lt;11%</td>
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<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>862,074.4</td>
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<tr>
<td>TOTAL TRANSPORTATION</td>
<td>453,461.9</td>
<td>408,612.5</td>
<td></td>
<td></td>
<td>862,074.4</td>
</tr>
</tbody>
</table>

I. OTHER EDUCATION

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.
The general fund appropriations to the public education department include seven hundred fifty thousand dollars ($750,000) for operating and maintaining the operating budget management system and student teacher accountability reporting system contingent on the public education department granting access to these systems to the legislative finance committee and the legislative education study committee.

Performance measures:

(a) Outcome: Average processing time for school district federal budget adjustment requests processed, in days  14

(b) Outcome: Percent change from the preliminary unit value to the final unit value  <2%

(c) Explanatory: Number of eligible children served in state-funded prekindergarten  TBD

(d) Explanatory: Number of elementary schools participating in the state-funded elementary school breakfast program  TBD

Subtotal  43,658.3

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

(a) Northwest:  670.0  670.0
(b) Northeast:  400.0  1,410.0  1,810.0
(c) Lea county:  530.0  360.0  890.0
(d) Pecos valley:  1,500.0  590.0  2,090.0

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
<td>1</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>9,857.6</td>
<td>2,323.4</td>
<td>36.0</td>
<td>7,008.9</td>
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<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>1,100.2</td>
<td>828.3</td>
<td>19,993.5</td>
<td>21,922.0</td>
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<td>4</td>
<td>(c) Other</td>
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<td>656.3</td>
<td>992.1</td>
<td>2,510.4</td>
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</table>

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
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<td>(e) Southwest:</td>
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<td>410.0</td>
<td>1,270.0</td>
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<tr>
<td>2</td>
<td>(f) Central:</td>
<td>2,230.0</td>
<td>350.0</td>
<td>2,640.0</td>
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<tr>
<td>3</td>
<td>(g) High plains:</td>
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<td>510.0</td>
<td>3,010.0</td>
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<tr>
<td>4</td>
<td>(h) Clovis:</td>
<td>1,160.0</td>
<td>380.0</td>
<td>1,188.0</td>
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<td>5</td>
<td>(i) Ruidoso:</td>
<td>3,430.0</td>
<td>1,180.0</td>
<td>4,610.0</td>
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<td>6</td>
<td><strong>Subtotal</strong></td>
<td><strong>18,178.0</strong></td>
<td></td>
<td><strong>18,178.0</strong></td>
</tr>
</tbody>
</table>

PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

- **(a)** Teacher mentorship  25.0
- **(b)** Breakfast for elementary students  1,924.6
- **(c)** After school and summer enrichment programs  1,100.0
- **(d)** Regional education cooperatives operations  938.2
- **(e)** Prekindergarten program  19,289.6
- **(f)** Graduation, reality and dual role skills program  200.0
- **(g)** New Mexico cyber academy  890.0
- **(h)** Mock trials program  112.1
- **(i)** New Mexico grown fresh fruits and vegetables  240.0
- **(j)** K-3 plus  21,281.5
- **(k)** Advanced placement  750.0
- **(l)** Early reading initiative  14,500.0

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<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<td>1</td>
<td>Teaching support for low-income students</td>
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<td>2</td>
<td>Science, technology, engineering and math initiative</td>
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<td>3</td>
<td>School leader preparation</td>
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<td>3,000.0</td>
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<td>4</td>
<td>Teacher and administrator evaluation system</td>
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<td>5,000.0</td>
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<td>Parent advocacy project</td>
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<td>Tibbetts middle school, Farmington municipal schools</td>
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<td>100.0</td>
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<td>7</td>
<td>Reading support in Dona Ana County</td>
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<td>25.0</td>
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<td>8</td>
<td>School teacher preparation</td>
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<td>1,200.0</td>
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<td>Teacher and school leader programs and supports for training, preparation,</td>
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<tr>
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<td>recruitment and retention</td>
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<tr>
<td>12</td>
<td>College preparation, career readiness and dropout</td>
<td></td>
<td></td>
<td></td>
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<td>2,909.0</td>
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<td>13</td>
<td>Interventions and support for students, struggling schools and parents</td>
<td>10,500.0</td>
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The general fund appropriation to the public education department includes twenty-five thousand dollars ($25,000) for a nonprofit organization to operate and manage a program that matches master teachers in mentorship relationships with students in teacher preparation programs and with teachers in their first three years of teaching, offers meaningful teaching experiences for students in teacher preparation programs and provides for professional development opportunities.

The general fund appropriation to the public education department includes one hundred thousand dollars ($100,000) for after school programs at central consolidated school district.

A regional education cooperative may submit an application to the public education department for an allocation from the nine hundred thirty-eight thousand two hundred dollar ($938,200) appropriation. The public education department may allocate amounts to a regional education cooperative provided the regional education cooperative's application adequately justified a need for the allocation and the department finds the regional education cooperative submitted timely quarterly financial reports, is in compliance with state and federal financial reporting requirements, including annual audit requirements pursuant to the Audit Act, and is otherwise financially stable. An allocation made to a regional education cooperative may only be used for current-year operating expenses.

Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general fund appropriation to the public education department for the prekindergarten program includes no more than one million five hundred thousand dollars ($1,500,000) for administrative and program support and no less than seventeen million seven hundred eighty-nine thousand six hundred dollars ($17,789,600) to fund direct student participation. Of the seventeen million seven hundred eighty-nine thousand six hundred dollars ($17,789,600) for direct student participation, the public education department shall establish an extended-day prekindergarten pilot program during the 2014-2015 school year and may allocate up to one million five hundred thousand dollars ($1,500,000) of the appropriation for this purpose.

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

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

The general fund appropriation to the public education department includes five hundred thousand dollars ($500,000) for a nonprofit organization with the primary purpose of recruiting recent college graduates and professionals who have a record of demonstrated achievement to teach in low-income urban and rural public schools to provide teaching support in schools with at least sixty percent of the enrolled students eligible for free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the students enrolled in the school eligible for free or reduced-fee lunch. The public education department shall enter into a contract with a nonprofit organization no later than September 1, 2014.

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

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

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

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

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

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

The general fund appropriation to the public education department in Subparagraph (w) includes one
hundred thousand dollars ($100,000) for the early college high school program at Mesa Vista consolidated
school district and Penasco independent school district.

Any unexpended balances in the special appropriations to the public education department remaining
at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general
fund.

Subtotal 95,485.0

PUBLIC SCHOOL FACILITIES AUTHORITY:
The purpose of the public school facilities oversight program is to oversee public school facilities in
all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using
state funds and to ensure adequacy of all facilities in accordance with public education department
approved educational programs.

Appropriations:
(a) Personal services and
employee benefits 4,394.5 4,394.5
(b) Contractual services 179.5 179.5
(c) Other 1,231.4 1,231.4

Performance measures:
(a) Outcome: Percent of projects meeting all contingencies completed
within the specified period of awards 95%
(b) Explanatory: Statewide public school facility maintenance assessment
report score measured at December 31 of prior calendar year TBD
(c) Explanatory: Statewide public school facility condition index measured
at December 31 of prior calendar year TBD

Subtotal 5,805.4

TOTAL OTHER EDUCATION 107,304.8 23,463.4 36.0 32,322.5 163,126.7
On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

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

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

**HIGHER EDUCATION DEPARTMENT:**

(1) Policy development and institutional financial oversight:

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

**Appropriations:**

(a) Personal services and employee benefits  
2,784.2  262.0  1,142.0  4,188.2

(b) Contractual services  
305.3  40.0  1,776.0  2,121.3

(c) Other  
8,827.6  16.6  277.3  7,629.2  16,750.7

(d) Other financing uses  
138.6  138.6

Any unexpended balances in the policy development and institutional financial oversight program of the
The higher education department shall work with the department of finance and administration, the legislative finance committee and institutions to recommend revisions to the instruction and general purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including methods for calculating compensation and retirement fund contributions, evaluating the state and local government revenues credit and values of statewide and mission-specific performance measures. The department shall submit these recommendations to the legislature no later than September 1, 2014.

Performance measures:

(a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions 100%

(b) Output: Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility 25%

(2) Student financial aid:

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

Appropriations:

(a) Contractual services 53.5 53.5

(b) Other 23,368.3 4,559.3 49,872.2 250.0 78,049.8

higher education department remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes an additional five hundred thousand one hundred dollars ($500,100) for the high skills program.

The higher education department shall work with the department of finance and administration, the legislative finance committee and institutions to recommend revisions to the instruction and general purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including methods for calculating compensation and retirement fund contributions, evaluating the state and local government revenues credit and values of statewide and mission-specific performance measures. The department shall submit these recommendations to the legislature no later than September 1, 2014.

Performance measures:

(a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions 100%

(b) Output: Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility 25%

(2) Student financial aid:

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

Appropriations:

(a) Contractual services 53.5 53.5

(b) Other 23,368.3 4,559.3 49,872.2 250.0 78,049.8
(c) Other financing uses 7,322.1 7,322.1

Performance measures:
(a) Outcome: Percent of first-time freshman lottery recipients graduated from college after the ninth semester 75%
(b) Outcome: Percent of students who received state loan-for-service funding who provided service after graduation 92%

Subtotal 108,624.2

UNIVERSITY OF NEW MEXICO:

(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:
(a) Instruction and general purposes 187,498.7 192,514.0 5,202.0 385,214.7
(b) Other 181,295.0 150,503.0 331,798.0
(c) Athletics 2,844.6 31,960.0 31.0 34,835.6
(d) Educational television 1,172.3 6,868.0 53.0 8,093.3

Performance measures:
(a) Outcome: Percent of first-time, full-time, degree-seeking freshmen completing an academic program within six years 49%
(b) Output: Total number of baccalaureate degrees 3,450

(2) Gallup branch:
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
the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

### Appropriations:

(a) Instruction and general purposes

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>9,208.7</td>
<td>6,277.4</td>
<td>684.3</td>
<td>16,170.4</td>
<td></td>
</tr>
</tbody>
</table>

(b) Other

|      | 1,631.9      | 22.1              | 1,654.0                            |

(c) Nurse expansion

|      | 209.8        |

### Performance measures:

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

10%

(b) Output: Number of students enrolled in the adult basic education program

386

(3) Los Alamos branch:
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

### Appropriations:

(a) Instruction and general purposes

|      | 1,888.6      | 1,811.5           | 132.6                              | 3,832.7       |

(b) Other

|      | 570.2        | 245.8             | 816.0                             |

### Performance measures:

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

10%
certificate-seeking community college students who complete
the program within one hundred fifty percent of normal time
to completion 60%
(b) Output: Number of students enrolled in the adult basic education
program 415

(4) Valencia branch:
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
the skills to be competitive in the new economy and are able to participate in lifelong learning
activities.

Appropriations:
(a) Instruction and general
purposes 5,492.8 5,215.8 2,197.8 12,906.4
(b) Other 1,648.1 890.8 2,538.9
(c) Nurse expansion 170.3

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

Performance measures:
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or
certificate-seeking community college students who complete
the program within one hundred fifty percent of normal time
to completion 10%
(b) Output: Number of students enrolled in the adult basic education
program 1,300
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>Taos branch:</td>
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<td>(a) Instruction and general</td>
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<td>4,068.3</td>
<td>428.4</td>
<td>7,964.7</td>
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<td>(b) Other</td>
<td>920.9</td>
<td></td>
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<td></td>
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<tr>
<td>(c) Nurse expansion</td>
<td>244.6</td>
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<td></td>
<td></td>
<td>244.6</td>
</tr>
</tbody>
</table>

The general fund appropriation to the nurse expansion program of the Taos branch of the University of New Mexico includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

Performance measures:
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 20%
(b) Output: Number of students enrolled in the adult basic education program 275

(6) Research and public service projects:
Appropriations:
(a) High school debate preparations 50.0
(b) Design planning assistance
<table>
<thead>
<tr>
<th>Item</th>
<th>community collaborative/Native American engagement</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(c) Judicial selection</td>
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<td>(d) Southwest research center</td>
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<td>4</td>
<td>(e) Substance abuse program</td>
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<tr>
<td>5</td>
<td>(f) Resource geographic information system</td>
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<tr>
<td>6</td>
<td>(g) Southwest Indian law clinic</td>
<td>208.2</td>
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<td>(h) Geospatial and population studies/bureau of business and economic research</td>
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<td>8</td>
<td>(i) New Mexico historical review</td>
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<td>(j) Ibero-American education</td>
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<td>10</td>
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<td>(l) Wildlife law education</td>
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<td>16</td>
<td>(q) Corrine Wolfe children's law center</td>
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<td></td>
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<tr>
<td>17</td>
<td>(r) Utton transboundary</td>
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SFC/S 313, a - Page 165
<table>
<thead>
<tr>
<th>Item</th>
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<td>(s) Drought study consortium</td>
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<td>(x) College degree mapping</td>
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</tr>
</tbody>
</table>

(7) Health sciences center:

The purpose of the instruction and general program at the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.

Appropriations:

(a) Instruction and general purposes

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>Instruction and general purposes</td>
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<tr>
<td>Other</td>
<td>365,887.2</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Output: Number of post-baccalaureate degrees awarded

(b) Output: Number of university of New Mexico cancer research and treatment center clinical trials

(8) Health sciences center research and public service projects:

Appropriations:

(a) Institute for indigenous knowledge and development

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institute for indigenous knowledge and development</td>
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<tr>
<td>1</td>
<td>(b) Native American suicide prevention</td>
</tr>
<tr>
<td>2</td>
<td>(c) Office of medical investigator</td>
</tr>
<tr>
<td>3</td>
<td>(d) Children's psychiatric hospital</td>
</tr>
<tr>
<td>4</td>
<td>(e) Carrie Tingley hospital</td>
</tr>
<tr>
<td>5</td>
<td>(f) Out-of-county indigent fund</td>
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<tr>
<td>6</td>
<td>(g) Newborn intensive care</td>
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<td>7</td>
<td>(h) Pediatric oncology</td>
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<td>8</td>
<td>(i) Internal medicine residencies</td>
</tr>
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<td>9</td>
<td>(j) Poison and drug information center</td>
</tr>
<tr>
<td>10</td>
<td>(k) Cancer center</td>
</tr>
<tr>
<td>11</td>
<td>(l) Genomics, biocomputing and environmental health research</td>
</tr>
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<td>12</td>
<td>(m) Trauma specialty education</td>
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<td>13</td>
<td>(n) Pediatrics specialty education</td>
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<td>(o) Native American health center</td>
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<td>(p) Hepatitis community health outcomes</td>
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<td>Item</td>
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<td>--------------</td>
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<tr>
<td>(q) Nurse expansion</td>
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<tr>
<td>(r) Graduate nurse education</td>
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<td>(s) Psychiatry residencies</td>
<td>202.0</td>
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<tr>
<td>(t) General surgery/family community medicine residencies</td>
<td>168.0</td>
</tr>
</tbody>
</table>

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

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

Subtotal 1,387,946.7

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes 117,071.8 108,898.4 7,142.9 233,113.1
(b) Other 83,523.5 112,066.1 195,589.6
(c) Athletics 3,387.2 9,919.4 13,333.8
(d) Educational television 1,088.2 929.0 2,017.2

Performance measures:

(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
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<tr>
<td>1</td>
<td></td>
<td>completing an academic program within six years 47%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Output:</td>
<td>Total number of baccalaureate degrees awarded 2,550</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(2) Alamogordo branch:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Instruction and general purposes</td>
<td>7,836.5</td>
<td>5,426.8</td>
<td>1,419.2</td>
<td>14,682.5</td>
</tr>
<tr>
<td>7</td>
<td>(b) Other</td>
<td>847.3</td>
<td>4,803.4</td>
<td>5,650.7</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(c) Nurse expansion</td>
<td>65.5</td>
<td></td>
<td></td>
<td>65.5</td>
</tr>
<tr>
<td>9</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(a) Outcome:</td>
<td>Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 14%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(b) Output:</td>
<td>Number of students enrolled in the adult basic education program 550</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(3) Carlsbad branch:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>-----------------------------------</td>
<td>---------------</td>
<td>-------------</td>
</tr>
<tr>
<td>1</td>
<td>(a) Instruction and general purposes</td>
<td>4,226.2</td>
<td>7,477.4</td>
<td>1,094.4</td>
<td>12,798.0</td>
</tr>
<tr>
<td>2</td>
<td>(b) Other</td>
<td>710.1</td>
<td></td>
<td>2,554.2</td>
<td>3,264.3</td>
</tr>
<tr>
<td>3</td>
<td>(c) Carlsbad manufacturing sector development program</td>
<td>234.2</td>
<td></td>
<td></td>
<td>234.2</td>
</tr>
<tr>
<td>4</td>
<td>(d) Nurse expansion</td>
<td>119.0</td>
<td></td>
<td></td>
<td>119.0</td>
</tr>
</tbody>
</table>

Performance measures:

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

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 70%

(4) Dona Ana branch:
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes | 22,993.8          | 16,034.1                           | 1,127.6       | 40,155.5    |
(b) Other | 4,128.3            |                                   | 23,299.5       | 27,427.8    |
(c) Dental hygiene program | 225.0            |                                   |               | 225.0       |
(d) Nurse expansion | 211.5            |                                   |               | 211.5       |
The general fund appropriation to the nurse expansion program of the Dona Ana branch of New Mexico state university includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

Performance measures:
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 15%
(b) Output: Number of students enrolled in the adult basic education program 5,000

(5) Grants branch:
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes 3,597.8 1,571.1 1,274.3 6,443.2
(b) Other 549.9 1,812.7 2,362.6

Performance measures:
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 22%
(b) Output: Number of students enrolled in the adult basic education
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td>(6) Department of agriculture:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>11,404.4</td>
<td>4,051.7</td>
<td>1,680.2</td>
<td>17,136.3</td>
<td></td>
</tr>
<tr>
<td>The general fund appropriations to the New Mexico department of agriculture at the New Mexico state university include an additional one hundred fifty thousand dollars ($150,000) for the acequia community ditch fund, an additional one hundred thousand dollars ($100,000) for soil and water conservation districts, an additional sixty thousand dollars ($60,000) for the statewide future farmers of America program and fifty thousand dollars ($50,000) for the La Semilla community farming program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(7) Agricultural experiment station:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>14,532.3</td>
<td>3,450.0</td>
<td>9,500.0</td>
<td>27,482.3</td>
<td></td>
</tr>
<tr>
<td>(8) Cooperative extension service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>13,436.9</td>
<td>3,800.0</td>
<td>8,100.0</td>
<td>25,336.9</td>
<td></td>
</tr>
<tr>
<td>The general fund appropriation to the cooperative extension service of the New Mexico state university includes funding to provide statewide support for the 4-H program, adult leader training, home economics and shooting sports.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(9) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Science, technology, engineering and mathematics alliance for minority participation</td>
<td>327.4</td>
<td>12.5</td>
<td>224.5</td>
<td>564.4</td>
<td></td>
</tr>
<tr>
<td>(b) Water resource research</td>
<td>317.2</td>
<td>1,062.0</td>
<td>1,539.1</td>
<td>2,918.3</td>
<td></td>
</tr>
<tr>
<td>(c) Indian resources development</td>
<td>298.0</td>
<td></td>
<td></td>
<td>298.0</td>
<td></td>
</tr>
<tr>
<td>(d) Manufacturing sector development program</td>
<td>548.3</td>
<td></td>
<td>1,599.4</td>
<td>2,147.7</td>
<td></td>
</tr>
<tr>
<td>(e) Arrowhead center for statewide future farmers of America</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
<td>------</td>
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<td>------------------</td>
<td>-----------------------------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>1</td>
<td>business development</td>
<td>232.1</td>
<td>175.3</td>
<td>951.6</td>
<td>1,359.0</td>
</tr>
<tr>
<td>2</td>
<td>Nurse expansion</td>
<td>699.7</td>
<td></td>
<td></td>
<td>699.7</td>
</tr>
<tr>
<td>3</td>
<td>Mental health nurse practitioner</td>
<td>402.8</td>
<td></td>
<td></td>
<td>402.8</td>
</tr>
<tr>
<td>4</td>
<td>international studies institute</td>
<td>50.0</td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>5</td>
<td>Economic development doctorate</td>
<td>100.0</td>
<td></td>
<td></td>
<td>100.0</td>
</tr>
<tr>
<td>6</td>
<td>Alliance teaching and learning advancement</td>
<td>150.7</td>
<td></td>
<td></td>
<td>150.7</td>
</tr>
<tr>
<td>7</td>
<td>College assistance migrant program</td>
<td>217.4</td>
<td></td>
<td>200.0</td>
<td>417.4</td>
</tr>
</tbody>
</table>

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

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

The other state funds appropriations to the water resources research institute of the New Mexico state university include five hundred thousand dollars ($500,000) from the corrective action fund, created in Section 74-6B-7 NMSA 1978 and five hundred thousand dollars ($500,000) from the consumer settlement fund of the office of the attorney general.

Subtotal: 636,757.0

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:
The purpose of the instruction and general program is to provide education services designed to meet the...
intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>27,990.8</td>
<td>12,533.7</td>
<td>430.9</td>
<td>40,955.4</td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>13,187.0</td>
<td>11,002.0</td>
<td>24,189.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>2,136.6</td>
<td>454.0</td>
<td>0.6</td>
<td>2,591.2</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 20%

(b) Output: Total number of baccalaureate degrees awarded 370

(2) Research and public service projects:

Appropriations:

(a) Minority student services

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>557.8</td>
<td>555.9</td>
<td>1,113.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Advanced placement</td>
<td>281.3</td>
<td>230.9</td>
<td>512.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Forest and watershed institute</td>
<td>313.6</td>
<td>312.3</td>
<td>625.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Oil and gas management program</td>
<td>100.0</td>
<td>100.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(e) Nurse expansion</td>
<td>66.1</td>
<td></td>
<td>66.1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal 70,153.5

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,
compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:
(a) Instruction and general purposes

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,968.0</td>
<td>10,806.2</td>
<td>346.5</td>
<td>28,120.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3,393.5</td>
<td>9,226.8</td>
<td>9,226.8</td>
<td>12,620.3</td>
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<td></td>
</tr>
<tr>
<td>1,894.8</td>
<td>418.2</td>
<td></td>
<td>2,313.0</td>
<td></td>
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</tr>
</tbody>
</table>

Performance measures:
(a) Output: Total number of baccalaureate degrees awarded

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(b) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>23%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Research and public service projects:
Appropriations:
(a) Child development center

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>211.7</td>
<td>532.4</td>
<td></td>
<td></td>
<td></td>
<td>744.1</td>
</tr>
<tr>
<td>175.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(b) Instructional television

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>78.4</td>
<td>96.7</td>
<td></td>
<td></td>
<td></td>
<td>175.1</td>
</tr>
</tbody>
</table>

(c) Web-based teacher licensure

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>141.4</td>
<td>174.5</td>
<td></td>
<td></td>
<td></td>
<td>315.9</td>
</tr>
</tbody>
</table>

(d) Nurse expansion

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>884.3</td>
<td>1,091.2</td>
<td></td>
<td></td>
<td></td>
<td>1,975.5</td>
</tr>
</tbody>
</table>

(e) Pharmacy and phlebotomy programs

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>125.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>125.0</td>
</tr>
</tbody>
</table>

(f) Service learning program

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>50.0</td>
<td>61.7</td>
<td></td>
<td></td>
<td></td>
<td>111.7</td>
</tr>
</tbody>
</table>

The general fund appropriation to the pharmacy and phlebotomy programs at western New Mexico university shall be used to deliver programming at the Deming Mimbres Valley learning center.

Subtotal 46,501.3

EASTERN NEW MEXICO UNIVERSITY:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the
intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>27,343.4</td>
<td>18,114.0</td>
<td>4,362.2</td>
<td>49,819.6</td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>15,212.8</td>
<td>35,196.1</td>
<td>50,408.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>2,139.3</td>
<td>1,615.3</td>
<td>22.0</td>
<td>3,776.6</td>
<td></td>
</tr>
<tr>
<td>(d) Educational television</td>
<td>1,103.5</td>
<td>1,411.7</td>
<td>40.0</td>
<td>2,555.2</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>Output</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Total number of baccalaureate degrees awarded</td>
<td>650</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years</td>
<td>30%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Roswell branch:
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>11,907.4</td>
<td>8,747.8</td>
<td>837.9</td>
<td>21,493.1</td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>7,173.2</td>
<td>14,642.6</td>
<td>21,815.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Airframe mechanics</td>
<td>60.4</td>
<td></td>
<td>60.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Dental hygiene program</td>
<td>100.0</td>
<td></td>
<td>100.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(e) Nurse expansion</td>
<td>74.8</td>
<td></td>
<td>74.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(f) Special services program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds/Inter-Agency Transf</td>
<td>Intrnl Svc Funds</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
<td>------</td>
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<td>--------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>expansion</td>
<td>61.9</td>
<td></td>
<td></td>
<td></td>
<td>61.9</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Percent of students who complete a program within one hundred fifty percent of time 17%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 76.2%

(3) Ruidoso branch:
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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes 2,113.3 3,051.0 408.5 5,572.8
(b) Other 654.6 3,284.5 3,939.1

Performance measures:

(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 20%

(b) Output: Number of students enrolled in adult basic education 450

(4) Research and public service projects:

Appropriations:
(a) Youth robotic competition 100.0 100.0
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svcs/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b)</td>
<td>Blackwater draw site and museum</td>
<td>95.0</td>
<td>34.6</td>
<td></td>
<td>129.6</td>
</tr>
<tr>
<td>(c)</td>
<td>Student success programs</td>
<td>455.8</td>
<td></td>
<td></td>
<td>455.8</td>
</tr>
<tr>
<td>(d)</td>
<td>Nurse expansion</td>
<td>258.1</td>
<td></td>
<td></td>
<td>258.1</td>
</tr>
<tr>
<td>(e)</td>
<td>At-risk student tutoring</td>
<td>245.5</td>
<td></td>
<td></td>
<td>245.5</td>
</tr>
<tr>
<td>(f)</td>
<td>Allied health</td>
<td>155.6</td>
<td></td>
<td></td>
<td>155.6</td>
</tr>
<tr>
<td>(g)</td>
<td>Career and technical education programs</td>
<td>250.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>161,272.8</strong></td>
</tr>
</tbody>
</table>

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes | 27,302.2 | 13,000.0 | 40,302.2 |
(b) Other | | 12,718.2 | 12,718.2 |
(c) Athletics | 210.0 | 10.0 | 220.0 |

Performance measures:

(a) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years | 48% |
(b) Output: Total number of degrees awarded | 310 |

(2) Bureau of mine safety:

Appropriations: 338.4 | 134.5 | 472.9 |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (3) Bureau of geology and mineral resources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>4,122.0</td>
<td>400.0</td>
<td>633.0</td>
<td>5,155.0</td>
<td></td>
</tr>
<tr>
<td>2 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars ($100,000) from federal Mineral Leasing Act receipts.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3 (4) Petroleum recovery research center:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>1,996.0</td>
<td></td>
<td>1,913.3</td>
<td>3,909.3</td>
<td></td>
</tr>
<tr>
<td>4 (5) Geophysical research center:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td>1,161.0</td>
<td></td>
<td>3,085.0</td>
<td>4,246.0</td>
<td></td>
</tr>
<tr>
<td>5 (6) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Energetic materials research center</td>
<td>849.8</td>
<td>7,500.0</td>
<td>35,000.0</td>
<td>43,349.8</td>
<td></td>
</tr>
<tr>
<td>(b) Science and engineering fair</td>
<td>212.4</td>
<td></td>
<td></td>
<td>212.4</td>
<td></td>
</tr>
<tr>
<td>(c) Institute for complex additive systems analysis</td>
<td>857.0</td>
<td></td>
<td>1,665.9</td>
<td>2,522.9</td>
<td></td>
</tr>
<tr>
<td>(d) Cave and karst research</td>
<td>384.6</td>
<td></td>
<td></td>
<td>384.6</td>
<td></td>
</tr>
<tr>
<td>(e) Homeland security center</td>
<td>554.2</td>
<td></td>
<td>1,500.0</td>
<td>2,054.2</td>
<td></td>
</tr>
<tr>
<td>(f) Supercomputing challenge program</td>
<td>60.0</td>
<td></td>
<td></td>
<td>60.0</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>115,607.5</td>
<td></td>
</tr>
<tr>
<td>NORTHERN NEW MEXICO COLLEGE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 (1) Main:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general

purposes 10,752.1 6,974.4 6,651.3 24,377.8

(b) Other 2,892.5 6,154.5 6,154.5 9,047.0

(c) Athletics 264.3 264.3

(d) Instructional equipment 85.0 85.0

(e) Nurse expansion 254.5 254.5

(f) Science, technology, engineering and math 150.0 150.0

(g) Veterans center 125.0 125.0

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

Performance measures:

(a) Output: Percent of first-time, full-time freshmen completing an academic program within six years 25%

(b) Output: Total number of baccalaureate degrees awarded 70

Subtotal 34,303.6

SANTA FE 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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>9,735.3</td>
<td>27,909.4</td>
<td>3,598.3</td>
<td>41,243.0</td>
</tr>
<tr>
<td>2</td>
<td>(b) Other</td>
<td>7,062.2</td>
<td>8,396.1</td>
<td>15,458.3</td>
</tr>
<tr>
<td>3</td>
<td>(e) Microgrid project</td>
<td>100.0</td>
<td></td>
<td>100.0</td>
</tr>
<tr>
<td>4</td>
<td>(d) Small business development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(e) Nurse expansion</td>
<td>4,425.0</td>
<td>1,975.6</td>
<td>6,400.6</td>
</tr>
<tr>
<td>6</td>
<td>(f) Integrated basic education and skills training program</td>
<td>277.5</td>
<td></td>
<td>277.5</td>
</tr>
<tr>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td></td>
<td>161.9</td>
<td></td>
<td>161.9</td>
</tr>
</tbody>
</table>

The general fund appropriation to the nurse expansion program of Santa Fe Community College includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

Performance measures:

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

(b) Output: Number of students enrolled in the adult basic education program 2,200

Subtotal 63,641.3

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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general
The general fund appropriation to the nurse expansion program of central New Mexico community college includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

Performance measures:
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 11%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 83%

Subtotal 214,542.4

LUNA 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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes 7,396.4 90.0 1,380.0 8,866.4
(b) Athletics 416.7
(c) Nurse expansion 291.2
The general fund appropriation to the nurse expansion program of Luna community college includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

Performance measures:

(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion 20%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 70%

Subtotal 10,153.9

MESALANDS 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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes 4,224.1 1,233.6 372.0 5,829.7

(b) Other 1,440.0 1,172.0 2,612.0

(c) Athletics 144.9 144.9

(d) Wind training center 121.0 121.0

Performance measures:
1. **Outcome:** Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion - 45%

2. **Output:** Number of students enrolled in the adult basic education program - 400

Subtotal: 8,707.6

NEW MEXICO JUNIOR 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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

**Appropriations:**

1. **Instruction and general purposes**
   - General Fund: 5,485.4
   - State Funds: 17,179.7
   - Intrnl Svc Funds/Inter-Agency Trnsf: 878.5
   - Federal Funds: 23,543.6

2. **Other**
   - General Fund: 3,092.4
   - State Funds: 4,827.5
   - Intrnl Svc Funds/Inter-Agency Trnsf: 7,919.9

3. **Athletics**
   - General Fund: 482.0
   - State Funds: 482.0

4. **Oil and gas management program**
   - General Fund: 176.7
   - State Funds: 176.7

5. **Nurse expansion**
   - General Fund: 309.1
   - State Funds: 309.1

6. **Lea county distance education consortium**
   - General Fund: 30.0
   - State Funds: 30.0

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

**Performance measures:**
## SAN JUAN 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 the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion</td>
<td>33%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td>80%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Subtotal</td>
<td>32,461.3</td>
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</table>

### Performance measures:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion</td>
<td>15%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(b) Outcome: Percent of first-time, full-time, degree-seeking students</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SFC/S 313, a - Page 185
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>enrolled in a given fall term who persist to the following</td>
<td></td>
<td></td>
<td></td>
<td>83%</td>
</tr>
<tr>
<td>3</td>
<td>spring term</td>
<td></td>
<td></td>
<td></td>
<td>84,513.3</td>
</tr>
<tr>
<td>4</td>
<td>CLOVIS COMMUNITY COLLEGE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>The purpose of the instruction and general program at New Mexico's community colleges is to provide</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>the skills to be competitive in the new economy and are able to participate in lifelong learning</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>activities.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(a) Instruction and general purposes</td>
<td>9,831.5</td>
<td>4,696.6</td>
<td>765.1</td>
<td>15,293.2</td>
</tr>
<tr>
<td>11</td>
<td>(b) Other</td>
<td>4,530.0</td>
<td></td>
<td>12,517.7</td>
<td>17,047.7</td>
</tr>
<tr>
<td>12</td>
<td>(c) Nurse expansion</td>
<td></td>
<td>298.2</td>
<td></td>
<td>298.2</td>
</tr>
<tr>
<td>13</td>
<td>The general fund appropriation to the nurse expansion program of Clovis community college includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion</td>
<td></td>
<td></td>
<td></td>
<td>14%</td>
</tr>
<tr>
<td>16</td>
<td>(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td></td>
<td></td>
<td></td>
<td>74%</td>
</tr>
<tr>
<td>17</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>32,639.1</td>
</tr>
<tr>
<td>18</td>
<td>NEW MEXICO MILITARY INSTITUTE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SFC/S 313, a - Page 186
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:
(a) Instruction and general purposes 1,256.8 22,834.4 116.5 24,207.7
(b) Athletics 279.5 53.7 333.2
(c) Knowles legislative scholarship program 1,362.8 1,362.8

Performance measures:
(a) Outcome: American college testing composite scores for graduating high school seniors 22

Subtotal 25,903.7

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:
(a) Instruction and general purposes 776.2 11,377.0 792.9 12,946.1
(b) Early childhood center 373.4 373.4
(c) Low vision clinic programs 117.8 117.8

Performance measures:
(a) Outcome: Number of school districts that have established a
memorandum of understanding requesting mentorship support
services for visually impaired professionals entering the
field

(b) Quality: Number of school districts (over baseline year) that use
the school's internet database to follow visually impaired
students

Subtotal 13,437.3

NEW MEXICO SCHOOL FOR THE DEAF:
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,
fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing
and to work collaboratively with families, agencies and communities throughout the state to meet the
unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:
(a) Instruction and general
purposes 3,942.7 11,700.5 399.2 16,042.4
(b) Statewide outreach services 240.8

Performance measures:
(a) Outcome: Percent of students in kindergarten through twelfth grade
demonstrating academic improvement across curriculum domains 80%
(b) Outcome: Rate of transition to postsecondary education,
vocational-technical training schools, junior colleges,
work training or employment for graduates based on a
three-year rolling average 100%
(c) Outcome: Percent of students in grades three to twelve who are late
language learners who demonstrate significant gains in
language and communication as demonstrated by pre- and
post-test results  80%

Subtotal  16,283.2

TOTAL HIGHER EDUCATION  833,038.2  1,488,130.7  50,288.1  691,992.7  3,063,449.7

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
revert at the end of fiscal year 2015.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:  2,503,525.4  1,500.0  2,505,025.4

The rate of distribution of the state equalization guarantee distribution shall be based on a program
unit value determined by the secretary of public education. The secretary of public education shall
establish a preliminary unit value to establish budgets for the 2014-2015 school year and then, on
verification of the number of units statewide for fiscal year 2015 but no later than January 31, 2015,
may adjust the program unit value once.

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes fifteen million two hundred twenty-two thousand dollars ($15,222,000) to provide specific services to improve educational outcomes of at-risk students.

The general fund appropriation to the state equalization guarantee distribution includes five million seven hundred sixty-one thousand six hundred dollars ($5,761,600) to create a factor in the public education funding formula for school districts with fewer than two hundred students contingent on enactment of House Bill 35 or similar legislation during the second session of the fifty-first legislature.
The general fund appropriation to the state equalization guarantee distribution includes one hundred fifty thousand dollars ($150,000) for licensed school counselors to generate program units for being certified by the national board for professional teaching standards contingent on enactment of House Bill 122 or similar legislation during the second session of the fifty-first legislature.

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

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

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

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

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.
Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 52%

(b) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%

(c) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 63%

(d) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%

(e) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools <40%

(2) Transportation distribution:

Appropriations: 102,070.8

The general fund appropriation to the transportation distribution includes sufficient funds to provide a three percent average salary increase for transportation employees effective the first full pay period after July 1, 2014. Prior to the approval of each school district's or charter school's budget, the secretary of public education shall verify that the school district or charter school is providing a three percent average salary increase for all transportation employees.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition 300.0

(b) Emergency supplemental 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. Emergency supplemental funds shall not be distributed to any school district or charter school having 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 2015 from appropriations made from the general fund shall revert to the general fund.

Subtotal 2,609,396.2

FEDERAL FLOW THROUGH:

Appropriations: 414,202.3 414,202.3
Subtotal 414,202.3

INSTRUCTIONAL MATERIALS:

(1) Instructional material fund:

Appropriations: 20,364.6
The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C. 181, et seq.) receipts.

(2) Dual credit instructional materials:

Appropriations: 857.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.

Subtotal 21,221.6

INDIAN EDUCATION FUND:

Appropriations: 1,824.6 675.4
2,500.0
The other state funds appropriation is from the Indian education fund.

The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars ($400,000) for a national nonprofit organization with the primary purpose of recruiting recent college graduates and professionals who have a record of demonstrated achievement to teach in low-income urban and rural public schools to provide teaching support in schools with a high proportion of Native American students. The public education department shall enter into a contract with a nonprofit organization no later than September 1, 2014.

The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars ($300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars ($300,000) in matching funds from other than state sources no later than September 30, 2014.

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

Subtotal 2,500.0

TOTAL PUBLIC SCHOOL SUPPORT 2,630,942.4 2,175.4 414,202.3 3,047,320.1

GRAND TOTAL FISCAL YEAR 2015

APPROPRIATIONS 6,139,471.4 3,935,163.2 424,359.7 6,580,469.0 17,079,463.3

Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2014 and 2015. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2015 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE 2,500.0

For capitol repairs and upgrades. The appropriation is from cash balances.

(2) LEGISLATIVE COUNCIL SERVICE 50.0

For an analysis of statutory requirements of the southwest chief train service investment agreements. The
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(3) LEGISLATIVE COUNCIL SERVICE</td>
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<td>(4) LEGISLATIVE EDUCATION</td>
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<td>6</td>
<td>STUDY COMMITTEE</td>
<td>97.9</td>
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<td>(5) ADMINISTRATIVE OFFICE</td>
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<td>9</td>
<td>OF THE COURTS</td>
<td>140.0</td>
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<td>(6) ADMINISTRATIVE OFFICE</td>
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<td>OF THE COURTS</td>
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<td>18</td>
<td>OF THE COURTS</td>
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<td>21</td>
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The appropriation includes thirty thousand dollars ($30,000) for a contract with the bureau of business and economic research at the university of New Mexico.

For a state tax structure study.

For expenditure in fiscal year 2015 for two full-time equivalent positions.

For desktop scanners. The appropriation is from the magistrate court warrant enforcement fund.

For information technology equipment, security equipment and vehicles for the administrative office of the courts and district courts statewide.

For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the metropolitan court bond guarantee fund.

For vehicles for district and magistrate courts statewide.

For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions contingent on enactment of judicial pension reform legislation during the second session of the fifty-
first legislature to improve the funded ratio of the judicial retirement fund.

(10) SECOND JUDICIAL DISTRICT COURT

Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in fiscal years 2014 and 2015 by the second judicial district court from the New Mexico attorney general's office pursuant to the residential mortgage foreclosure settlement facilitation pilot project fund shall not revert but shall remain with the recipient court.

(11) THIRTEENTH JUDICIAL DISTRICT COURT

Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in fiscal years 2014 and 2015 by the thirteenth judicial district court from the New Mexico attorney general's office pursuant to the residential mortgage foreclosure settlement facilitation pilot project fund shall not revert but shall remain with the recipient court.

(12) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year 2014 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorneys' office. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2014, a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2014 for each of the district attorneys and the administrative office of the district attorneys.

(13) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

For information technology equipment.

(14) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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</table>

2014 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorneys’ office. The administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee prior to November 1, 2014 a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2014 for each of the district attorneys and the administrative office of the district attorneys.

(15) **ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS**

Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other substantive law, the administrative office of the district attorneys and individual district attorneys may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per office during fiscal years 2014 and 2015 provided adequate funds exist.

(16) **ADMINISTRATIVE OFFICE**

For vehicles for district attorneys' offices statewide.

(17) **ATTORNEY GENERAL**

Up to two million seven hundred twenty thousand dollars ($2,720,000) of the general fund appropriation transferred from the state engineer for water litigation on interstate streams and their tributaries shall not revert at the end of fiscal year 2014 and may be expended in fiscal year 2015.

(18) **ATTORNEY GENERAL**

For housing counseling and litigation and foreclosure mediation. The appropriation is from the mortgage settlement fund.

(19) **TAXATION AND REVENUE**

Department 50.0 50.0
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
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<tr>
<td>2</td>
<td>For Native American veterans' income tax settlement fund payments and program outreach. (20) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
<td>500.0</td>
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<tr>
<td>3</td>
<td>For the New Mexico mortgage finance authority to carry out the provisions of the Housing Trust Fund Act. (21) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
<td>250.0</td>
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<td>4</td>
<td>For oversight of the Affordable Housing Act by the New Mexico mortgage finance authority in fiscal years 2014 and 2015. (22) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
<td>350.0</td>
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<tr>
<td>5</td>
<td>For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2015. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget. (23) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
<td>1,000.0</td>
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<td>1,000.0</td>
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<td>6</td>
<td>For a review and reconciliation of bank versus book transactions from the period commencing with the implementation of the statewide human resource, accounting and management reporting system through January 31, 2013. (24) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
<td>2,700.0</td>
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<td>For back pay to eligible employees as required by the arbitration awards confirmed in State of New Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18, AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial District, No. D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009, Arbitration Award regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the September 25, 2009,</td>
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</table>
Arbitration Award regarding the Communications Workers of America grievance (District Court No. D-202-2009-11860) challenging the state’s implementation of the compensation appropriation made in the General Appropriation Act of 2008, Section 8(A)(5) as well as the employer’s share of applicable taxes and retirement benefits associated with such back pay. The department of finance and administration shall not distribute funds to an agency unless the agency certifies, and the department finds, that the agency does not have other funds available to satisfy its obligations with respect to back pay.

(25) GENERAL SERVICES DEPARTMENT

For the depreciation portion of rate development costs for the state airplane. The appropriation is from the aviation services fund.

(26) GENERAL SERVICES DEPARTMENT

The period of time for expending the four hundred fifty-eight thousand five hundred dollar ($458,500) appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through fiscal year 2015.

(27) GENERAL SERVICES DEPARTMENT

The period of time for expending the one million four hundred thousand dollar ($1,400,000) appropriation from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the property control division of the general services department to conduct facility condition assessments of all state facilities under the jurisdiction of the property control division of the general services department is re-appropriated to the facilities management division for the same purpose and is extended through fiscal year 2015.

(28) GENERAL SERVICES DEPARTMENT

The period of time for expending the nine hundred thousand dollar ($900,000) appropriation from the public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the property control division of the general services department for buildings outside Santa Fe under the jurisdiction
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<th>Item</th>
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<th>Other State Funds/Inter-Agency Trnsf</th>
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<td>GENERAL SERVICES DEPARTMENT</td>
<td>For a shortfall in utility and maintenance costs for the facilities management division.</td>
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<td>(30)</td>
<td>700.0</td>
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<td>SECRETARY OF STATE</td>
<td>For election expenses.</td>
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<td>SECRETARY OF STATE</td>
<td>For election expenses in fiscal year 2015.</td>
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<td>TOURISM DEPARTMENT</td>
<td>For expenditure in fiscal year 2015 for the cooperative advertising program.</td>
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<td>ECONOMIC DEVELOPMENT</td>
<td>For economic development projects pursuant to the Local Economic Development Act.</td>
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<tr>
<td>ECONOMIC DEVELOPMENT</td>
<td>For the mainstreet program, including sufficient funding for frontier areas of the state.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(35)</td>
<td>300.0</td>
<td></td>
<td></td>
<td>300.0</td>
</tr>
<tr>
<td>ECONOMIC DEVELOPMENT</td>
<td>For a feasibility study for a rail line from Farmington to Thoreau and for an inland port feasibility study for the Manuelito, Tsayatoh and Rock Springs chapters in McKinley county.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36)</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td>1,000.0</td>
</tr>
<tr>
<td>ECONOMIC DEVELOPMENT</td>
<td>For expenditure in fiscal year 2015 for the job training incentive program.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(37)</td>
<td>150.0</td>
<td></td>
<td></td>
<td>150.0</td>
</tr>
<tr>
<td>REGULATION AND LICENSING</td>
<td></td>
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</tr>
</tbody>
</table>
For the securities education, training and enforcement division to deploy a mass media public service campaign alerting investors of fraud risk. The appropriation is from the securities enforcement and investor education fund.

(38) REGULATION AND LICENSING

DEPARTMENT 100.0 100.0

For the animal sheltering board for spay and neutering services for dogs and cats. The appropriation is from the animal care and facility fund.

(39) OFFICE OF SUPERINTENDENT

OF INSURANCE 100.0 100.0

For an audit of premium tax collections.

(40) GAMING CONTROL BOARD

The period of time for expending the two hundred thousand dollar ($200,000) appropriation from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection 32 of Section 5 of Chapter 227 of Laws 2013 is extended through fiscal year 2015 for arbitration and litigation expenses related to tribal gaming.

(41) OFFICE OF MILITARY BASE

PLANNING AND SUPPORT 500.0 500.0

For expenditures in fiscal years 2014 through 2016 associated with the preservation of United States military bases in New Mexico contingent on the federal government announcing the commencement of a military base realignment and closure initiative. The appropriation is from the appropriation contingency fund.

(42) CULTURAL AFFAIRS DEPARTMENT 500.0 500.0

For planning and implementation of cultural resource projects. The appropriation is from fund balances.

(43) CULTURAL AFFAIRS DEPARTMENT 100.0 100.0

For landscaping for the national hispanic cultural center, contingent on repayment of one hundred
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>thousand dollars ($100,000) of capital outlay proceeds by the national hispanic cultural center foundation.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(44) CULTURAL AFFAIRS DEPARTMENT</td>
<td>100.0</td>
<td>100.0</td>
<td>200.0</td>
</tr>
<tr>
<td>4</td>
<td>For operating costs and to employ youth conservation corps youth at Los Luceros. The other state funds appropriation is from the New Mexico youth conservation corps fund.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(45) CULTURAL AFFAIRS DEPARTMENT</td>
<td>300.0</td>
<td></td>
<td>300.0</td>
</tr>
<tr>
<td>6</td>
<td>For improvements to programs and properties at state historic sites.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(46) NEW MEXICO LIVESTOCK BOARD</td>
<td>250.0</td>
<td></td>
<td>250.0</td>
</tr>
<tr>
<td>8</td>
<td>For transfer to the horse shelter rescue fund to support horse rescues and homeless horses in northwest New Mexico.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(47) NEW MEXICO LIVESTOCK BOARD</td>
<td>90.0</td>
<td></td>
<td>90.0</td>
</tr>
<tr>
<td>10</td>
<td>To train and equip livestock inspectors.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>11</td>
<td>(48) NEW MEXICO LIVESTOCK BOARD</td>
<td>150.0</td>
<td></td>
<td>150.0</td>
</tr>
<tr>
<td>12</td>
<td>To purchase vehicles.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(49) DEPARTMENT OF GAME AND FISH</td>
<td>250.0</td>
<td></td>
<td>250.0</td>
</tr>
<tr>
<td>14</td>
<td>For legal expenses. The appropriation is from the game protection fund.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(50) DEPARTMENT OF GAME AND FISH</td>
<td>460.0</td>
<td></td>
<td>460.0</td>
</tr>
<tr>
<td>16</td>
<td>For vehicle and equipment replacement. The appropriation is from the game protection fund.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(51) DEPARTMENT OF GAME AND FISH</td>
<td>150.0</td>
<td></td>
<td>150.0</td>
</tr>
<tr>
<td>18</td>
<td>To contract for expertise to develop and implement internal processes for the grant module in the statewide human resource, accounting and management reporting system. The appropriation is from the game protection fund.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>(52) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT</td>
<td>194.0</td>
<td></td>
<td>194.0</td>
</tr>
<tr>
<td>20</td>
<td>For network hardware and software in the oil and gas conservation division. The appropriation is from the</td>
<td></td>
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</tr>
</tbody>
</table>
item | general fund | other state funds | intrnl svc funds/inter-agency trnsf | federal funds | total/target
---|---|---|---|---|---
oil and gas reclamation fund.
(53) energy, minerals and natural resources department 150.0 150.0
for operating costs associated with establishing the veterans fire crew program.
(54) intertribal ceremonial office 65.0 65.0
to promote the Gallup intertribal ceremonial event.
(55) commissioner of public lands 250.0 250.0
for a study to assess the feasibility of acquiring lands identified by the federal bureau of land management as subject to disposal. The state land office shall report the findings and recommendations of the study to the governor and the legislature.
(56) commissioner of public lands 250.0 250.0
to convert historical right-of-way parcel location information into a geographic information system framework. The appropriation is from the state lands maintenance fund.
(57) state engineer 250.0 250.0
for planning, design and flood hazard studies to renovate Morphy Lake dam.
(58) state engineer
the period of time for expending the six million five hundred thousand dollar ($6,500,000) appropriation from the general fund contained in subsection 44 of section 5 of chapter 227 of laws 2013 for water litigation on interstate streams and their tributaries is extended through fiscal year 2015.
(59) state engineer 75.0 75.0
to update regional and state water plans. The interstate stream commission shall report to the interim water and natural resources committee on the progress and content of the water plans.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>(60) COMMISSION FOR THE BLIND 75.0</td>
<td></td>
<td></td>
<td></td>
<td>75.0</td>
</tr>
<tr>
<td>2.</td>
<td>To purchase magnification devices for visually impaired persons.</td>
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<tr>
<td>3.</td>
<td>(61) AGING AND LONG-TERM 175.0</td>
<td></td>
<td></td>
<td></td>
<td>175.0</td>
</tr>
<tr>
<td>4.</td>
<td>SERVICES DEPARTMENT</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>5.</td>
<td>To purchase items for use in senior centers for food delivery, transportation, social interactions and fitness and to establish capital asset management best practice models, including training components for senior center staff.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>6.</td>
<td>(62) HUMAN SERVICES DEPARTMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the social security administration to support the general assistance program shall not revert and shall be expended by the human services department in fiscal year 2015 for payments to recipients in the general assistance program.</td>
<td></td>
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<tr>
<td>8.</td>
<td>(63) GOVERNOR'S COMMISSION ON DISABILITY 50.0</td>
<td></td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>9.</td>
<td>For a statewide concussion needs assessment.</td>
<td></td>
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<tr>
<td>10.</td>
<td>(64) DEPARTMENT OF HEALTH 25.0</td>
<td></td>
<td></td>
<td></td>
<td>25.0</td>
</tr>
<tr>
<td>11.</td>
<td>For coordinated cancer prevention, research and education services, including access to clinical trials in rural areas.</td>
<td></td>
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<tr>
<td>12.</td>
<td>(65) DEPARTMENT OF ENVIRONMENT 1,500.0</td>
<td></td>
<td></td>
<td></td>
<td>1,500.0</td>
</tr>
<tr>
<td>13.</td>
<td>For environmental litigation, administrative hearings and regulatory matters. The appropriation is from the consumer settlement fund of the office of the attorney general. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be expended in subsequent fiscal years.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>14.</td>
<td>(66) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 50.0</td>
<td></td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
</tbody>
</table>
For temporary care and housing of animals of victims of domestic violence.

(67) CORRECTIONS DEPARTMENT                         2,000.0    2,000.0
For deferred maintenance at corrections facilities statewide. The appropriation is from fund balances.

(68) CORRECTIONS DEPARTMENT
Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United States department of justice to house undocumented foreign nationals in New Mexico corrections department prison facilities shall not revert and shall remain with the corrections department for expenditure in fiscal year 2015. The New Mexico corrections department shall provide to the department of finance and administration and the legislative finance committee by November 1, 2014, a detailed report documenting the amount of all funds received from the United States department of justice for housing undocumented foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in the department's fiscal year 2014 audit.

(69) DEPARTMENT OF PUBLIC SAFETY                      400.0   400.0
For vehicle replacement in the law enforcement program.

(70) DEPARTMENT OF TRANSPORTATION
The period of time for expending up to four hundred million dollars ($400,000,000) of other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2015.

(71) DEPARTMENT OF TRANSPORTATION
The period of time for expending up to eighty million dollars ($80,000,000) of other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2015.

(72) PUBLIC EDUCATION
DEPARTMENT                                      2,500.0   2,500.0
To the teacher professional development fund for professional development and training on implementation
of common core state standards. Prior to expenditure of funds, the public education department shall
submit to the legislative finance committee and the legislative education study committee a report on
planned expenditure of funds, and by January 1, 2015 progress made as a result of the appropriation. The
appropriation is from the separate account of the appropriation contingency fund dedicated for the
purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws
2004.

(73) PUBLIC EDUCATION

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENT</td>
<td>1,000.0</td>
<td>2,000.0</td>
<td>3,000.0</td>
<td></td>
</tr>
</tbody>
</table>

For emergency support to school districts experiencing shortfalls. All requirements for distribution of
funds shall be in accordance with Section 22-8-30 NMSA 1978. Notwithstanding the provisions of Section
66-5-44 NMSA 1978 or other substantive law, the other state funds appropriation is from balances received
by the public education department pursuant to Section 66-5-44 NMSA 1978.

(74) PUBLIC EDUCATION

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENT</td>
<td>3,500.0</td>
<td>1,500.0</td>
<td>5,000.0</td>
<td></td>
</tr>
</tbody>
</table>

To the instructional material fund. The general fund appropriation is from the separate account of the
appropriation contingency fund dedicated for the purpose of implementing and maintaining educational
reforms created in Section 12 of Chapter 144 of Laws 2004. The other state funds appropriation includes
ninety-seven thousand four hundred fifteen dollars ($97,415) from the educational technology deficiency
correction fund, six hundred seventy-eight thousand seven hundred five dollars ($678,705) from the
educational technology fund and seven hundred twenty-three thousand eight hundred eighty dollars
($723,880) from the schools in need of improvement fund.

(75) PUBLIC EDUCATION

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENT</td>
<td>3,000.0</td>
<td></td>
<td>3,000.0</td>
<td></td>
</tr>
</tbody>
</table>

To ensure the state makes sufficient funds available in fiscal years 2014 and 2015 to meet the special
education maintenance-of-effort requirements pursuant to the federal Individuals with Disabilities
Education Act. For fiscal year 2014, if the appropriations contained in Subsection K of Section 4 of Chapter 227 of Laws 2013, the twenty million dollar ($20,000,000) appropriation contained in Paragraph 73 of Section 5 of Chapter 227 of Laws 2013, the sixteen million dollar ($16,000,000) transfer authorized in Subsection K of Section 4 of Chapter 227 of Laws 2013 and the sixteen million dollar ($16,000,000) appropriation made pursuant to Chapter 191 of Laws 2013 are insufficient to meet the level of state support, the public education department may distribute to school districts and charter schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2014.

For fiscal year 2015, if the appropriation to the state equalization guarantee distribution contained in Subsection K of Section 4 of the General Appropriation Act of 2014 is insufficient to meet the level of state support required, the public education department may distribute to school districts and charter schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2015. Any distribution made from this appropriation shall be made in the same manner and on the same basis as the state equalization guarantee distribution.

(76) PUBLIC EDUCATION

DEPARTMENT

100.0

100.0

For a nonprofit educational association whose principal purpose is the regulation, direction, administration and supervision of interscholastic activities in New Mexico to increase participation in student activities and athletics statewide and study how athletics and activities affect student academic performance.

(77) HIGHER EDUCATION

DEPARTMENT

2,900.0

2,900.0

To the lottery tuition fund for expenditure in fiscal year 2014, if necessary to address cash management issues with the lottery tuition fund, and in fiscal year 2015 to ensure eligible students who have received three or more semesters of the legislative lottery scholarship by the end of fiscal year 2014, receive scholarship awards for full tuition costs for fiscal year 2015.
To the lottery tuition fund for legislative lottery scholarship program expenditures in fiscal year 2015 contingent on legislation addressing solvency of the lottery tuition fund being enacted in the second session of the fifty-first legislature.

For colleges and universities that failed to achieve positive student performance outcomes in the instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available to improve performance on submission of an action plan that proposes strategies and measures for improving student performance and is approved by the higher education department.

To replenish the higher education endowment fund.

For academic programming and planning to improve student success.

To the Grants branch of New Mexico state university to match a federal grant awarded pursuant to Title V of the federal Higher Education Act, as amended, for scholarships and educational programming for hispanic, low-income and under-represented student populations.

To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and their teachers to design, build, program and test robots and to allow students to compete in an international robot competition for student teams to demonstrate their skills and knowledge as academic
Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2014 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2014 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2014 shall revert to the appropriate fund.

1. **LEGISLATIVE COUNCIL SERVICE**
   - General Fund: 6.4
   - Total/Target: 6.4
   For energy council dues.

2. **ADMINISTRATIVE OFFICE OF THE COURTS**
   - General Fund: 150.0
   - Total/Target: 150.0
   For the court-appointed attorney program.

3. **ADMINISTRATIVE OFFICE OF THE COURTS**
   - General Fund: 20.0
   - Total/Target: 20.0
   For judges pro-tempore.

4. **ADMINISTRATIVE OFFICE OF THE COURTS**
   - General Fund: 600.0
   - Total/Target: 600.0

### Table: Other Intrnl Svc Funds/Inter-Agency Trnsf Funds

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Athletes.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>SANTA FE COMMUNITY COLLEGE</td>
<td>50.0</td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>3</td>
<td>To design and develop a smart grid workforce training program and a microgrid innovation laboratory, research park and testing center.</td>
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</tr>
<tr>
<td>4</td>
<td>COMPUTER SYSTEMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>ENHANCEMENT FUND</td>
<td>7,650.7</td>
<td></td>
<td></td>
<td>7,650.7</td>
</tr>
<tr>
<td>6</td>
<td>For transfer to the computer systems enhancement fund for system replacements or enhancements.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>TOTAL SPECIAL APPROPRIATIONS</td>
<td>60,278.6</td>
<td>16,325.8</td>
<td>100.0</td>
<td>76,704.4</td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<tr>
<td></td>
<td>For juror and interpreter costs.</td>
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<tr>
<td>2-3</td>
<td>(5) GENERAL SERVICES DEPARTMENT</td>
<td>822.7</td>
<td></td>
<td>822.7</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For 2013 state unemployment claims reimbursements to be paid from the local public body unemployment compensation reserve fund.</td>
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<tr>
<td>4-6</td>
<td>(6) GENERAL SERVICES DEPARTMENT</td>
<td>2,540.6</td>
<td></td>
<td>2,540.6</td>
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<tr>
<td></td>
<td>For 2013 state unemployment claims reimbursements to be paid from the state government unemployment compensation reserve fund.</td>
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<tr>
<td>7-9</td>
<td>(7) DEPARTMENT OF INFORMATION TECHNOLOGY</td>
<td>3,913.4</td>
<td></td>
<td>3,913.4</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For transfer to the central telephone services fund to satisfy the outstanding obligations of the department of workforce solutions to the department of information technology for toll-free unemployment insurance phone services during the period of fiscal year 2012 through 2014. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be expended in subsequent fiscal years for toll-free phone expenses.</td>
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<tr>
<td>10-11</td>
<td>(8) PUBLIC EMPLOYEE LABOR RELATIONS BOARD</td>
<td>2.7</td>
<td></td>
<td>2.7</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For information technology expenses.</td>
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</tr>
<tr>
<td>12-14</td>
<td>(9) PUBLIC EMPLOYEE LABOR RELATIONS BOARD</td>
<td>2.8</td>
<td></td>
<td>2.8</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For a shortfall in the personal services and employee benefits appropriation in fiscal year 2013.</td>
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<tr>
<td>15-16</td>
<td>(10) PUBLIC REGULATION COMMISSION</td>
<td>498.5</td>
<td></td>
<td>498.5</td>
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</tr>
<tr>
<td></td>
<td>For a shortfall in personal services and employee benefits appropriations in the policy and regulation program in fiscal year 2014.</td>
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<tr>
<td>17-19</td>
<td>(11) NEW MEXICO STATE FAIR</td>
<td>500.0</td>
<td></td>
<td>500.0</td>
<td></td>
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<tr>
<td></td>
<td>For repayment of long-term debt owed to the risk management division of the general services department.</td>
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</tr>
</tbody>
</table>
The appropriation is from fund balances.

(12) WORKFORCE SOLUTIONS DEPARTMENT 221.0 221.0
For development, testing and implementation changes to the unemployment insurance system due to sequestration.

(13) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL 164.0 164.0
For guardianship services.

(14) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL
Any unexpended balances remaining at the end of fiscal year 2014 from the office of guardianship of the developmental disabilities planning council shall not revert to the general fund and shall be expended in fiscal year 2015 to support the office of guardianship of the developmental disabilities planning council.

(15) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 9,750.0 9,750.0
An amount equal to the difference between nine million seven hundred fifty thousand dollars ($9,750,000) and the amount transferred to the children, youth and families department from the tobacco settlement program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for needy families block grant to the children, youth and families department in fiscal year 2014 to fully fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter 228 of Laws 2013.

(16) HOMELAND SECURITY AND EMERGENCY MANAGEMENT 812.7 812.7
For federal funds that expired before reimbursement.

(17) PUBLIC EDUCATION DEPARTMENT
The contingent provisions for the supplemental special education maintenance of effort distribution in Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section notwithstanding, the public education department shall distribute the ten million dollar ($10,000,000) appropriation for the supplemental special education maintenance of effort distribution provided in Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same basis as the state equalization guarantee distribution.

(18) HIGHER EDUCATION DEPARTMENT 11,000.0 11,000.0

From the student financial aid special programs fund to the lottery tuition fund to supplement the legislative lottery scholarship program.

TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS 6,391.5 14,863.3 9,750.0 31,004.8

Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2014, 2015 and 2016. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2016 shall revert to the computer systems enhancement fund or other funds as indicated. For executive branch agencies, the department of finance and administration shall allocate seven million four hundred fifty-five thousand seven hundred dollars ($7,455,700) from the funds for the purposes specified upon receiving certification and supporting documentation from the information technology commission that indicates compliance with the project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of the General Appropriation Act of 2014 shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state...
with the best unit price.

(1) ADMINISTRATIVE OFFICE

OF THE COURTS

195.0

To create a one-stop online portal to provide improved user access to all court services.

(2) TAXATION AND REVENUE DEPARTMENT

12,897.1

To implement the motor vehicle division system modernization project. Eight million six thousand eight hundred dollars ($8,006,800) of the other state funds appropriation is from cash balances.

(3) TAXATION AND REVENUE DEPARTMENT

The period of time for expending the six million dollar ($6,000,000) appropriation contained in Subsection 5 of Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin modernizing the oil and natural gas administration and revenue database is extended through fiscal year 2016. Before implementation, the taxation and revenue department, the energy, minerals and natural resources department and the commissioner of public lands shall certify in writing that the oil and natural gas administration and revenue database can be migrated to the new platform and the migration will not negatively impair their day-to-day operations or collection of revenue. The department of information technology will work with the three agencies on a detailed migration and testing plan that includes estimated costs for stabilizing the system. The plan shall be fully executed before migrating the system to the new platform. On completion of the stabilization of the existing system, the oil and natural gas administration and revenue database service center, with approval of the three agencies, shall develop a five-year action plan that includes distinct phases and estimated costs for the replacement system and shall jointly produce a request for proposals to commence the replacement of the oil and natural gas administration and revenue database. The appropriation is contingent on the oil and natural gas administration and revenue database service center project manager providing timely monthly status and independent validation and verification reports to the governor, the department of finance and administration and the legislative finance committee on the platform migration and replacement system and
written verification from the three agencies of the need for the appropriation. Four million dollars ($4,000,000) is appropriated from the computer systems enhancement fund and two million dollars ($2,000,000) is appropriated from the state lands maintenance fund.

(4) TAXATION AND REVENUE DEPARTMENT
The period of time for expending the eight million three hundred thousand dollar ($8,300,000) appropriation from cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) as extended in Subsection 3 of Section 7 of Chapter 19 of Laws 2012 to replace the thirty-year-old common business oriented language-based driver and vehicle systems is extended through fiscal year 2015.

(5) DEPARTMENT OF FINANCE AND ADMINISTRATION
To implement an automated financial reporting software package to integrate existing data sources residing in the statewide human resources, accounting and management system into a single, secure financial reporting system.

(6) RETIREE HEALTH CARE AUTHORITY
The period of time for expending the one million nine hundred forty-six thousand three hundred dollar ($1,946,300) appropriation from the retiree health care fund contained in Subsection 6 of Section 7 of Chapter 19 of Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.

(7) GENERAL SERVICES DEPARTMENT
To implement the risk management information system. The appropriation is from the workers’ compensation retention fund, the public property reserve fund and the public liability fund.

(8) STATE COMMISSION OF PUBLIC RECORDS
The period of time for expending the four hundred fifty thousand dollar ($450,000) appropriation from the computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to provide a centralized electronic records repository is extended through fiscal year 2016.
(9) PERSONNEL BOARD
To conduct a requirements assessment to consolidate and digitize personnel records contingent on an inspection or survey of state personnel board records by the state commission of public records to ensure compliance with the New Mexico Public Records Act.

(10) OFFICE OF SUPERINTENDENT OF INSURANCE
The period of time for expending the five hundred ninety thousand dollar ($590,000) appropriation from the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 19 of Laws 2012 to migrate the insurance system and processes towards a paperless, web-based environment is extended through fiscal year 2016.

(11) GAMING CONTROL BOARD
The period of time for expending the two million five hundred thousand dollar ($2,500,000) appropriation from the computer systems enhancement fund contained in Subsection 14 of Section 7 of Chapter 227 of Laws 2013 to modernize or replace the central gaming monitoring system is extended through fiscal year 2015 and the board shall implement the new system no later than June 30, 2015.

(12) CULTURAL AFFAIRS DEPARTMENT
To develop and implement a map-based mobile application to facilitate public awareness and enjoyment of state cultural resources contingent on the department of cultural affairs issuing a request for proposals and submitting a project plan to the department of information technology, the department of finance and administration and the legislative finance committee that includes an estimated completion date, estimated total cost and expected deliverables.

(13) COMMISSIONER OF PUBLIC LANDS
The period of time for expending the one million three hundred thirty-five thousand dollar ($1,335,000) appropriation from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement a land information management system is granted a final extension through fiscal year 2015.
The period of time for expending the two million three hundred thirty-two thousand dollar ($2,332,000) appropriation from the state lands maintenance fund contained in Subsection 12 of Section 7 of Chapter 19 of Laws 2012 to complete the implementation of the land information management system is extended through fiscal year 2016.

To continue implementation of the land information management system. The appropriation is from the state lands maintenance fund.

To develop a plan for modernizing the litigation and adjudication business systems.

To implement the child support enforcement replacement system.

To implement the statewide human resources, accounting and management assets module.

For hardware or software to support the automated fingerprint identification system.

To complete the implementation of an automated fingerprint identification system as part of the western identification network.

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

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

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

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

(4) three million sixty-one thousand five hundred fifteen dollars ($3,061,515) to provide child support hearing officers, special commissioners, all judicial permanent employees and all district attorney permanent employees other than elected district attorneys and other employees whose salaries are set by statute with a salary increase of three percent; and

(5) fifteen million seven hundred forty-nine thousand four hundred dollars ($15,749,400) sufficient to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with a salary increase of three percent as follows:
(a) seven million three hundred eighty-four thousand four hundred twenty dollars ($7,384,420) for classified employees not represented by a collective bargaining agreement;

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

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

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

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

(2) two million dollars ($2,000,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2015 to provide:

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

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

C. Nine million one hundred thirty-six thousand two hundred dollars ($9,136,200) is appropriated from the general fund to the higher education department for expenditure in fiscal year 2015 to provide faculty and staff of two-year and four-year public post-secondary educational institutions with an annual average salary increase of one and one-half percent the first full pay period after July 1, 2014.

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

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

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

A. all agencies may request program transfers into the personal services and employee benefits category for prospective salary increases, back pay, and the employer’s share of applicable taxes and retirement benefits associated with back pay as required by the arbitration awards confirmed in State of New Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18, AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial District, No. D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009, Arbitration Award regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the September 25, 2009, Arbitration Award regarding the Communications Workers of America grievance (District Court No. D-202-2009-11860) challenging the state’s implementation of the compensation appropriation made in the General Appropriation Act of 2008, Section 8(A)(5);

B. the administrative office of the courts may request budget increases up to one hundred seventy-six thousand dollars ($176,000) from other state funds and program fees to oversee and conduct language access training, may request budget increases up to forty-seven thousand one hundred dollars ($47,100) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state to reimburse magistrate courts for services provided, may request budget increases up to sixty thousand dollars ($60,000) from other state funds from magistrate drug court
1. Fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may request budget increases up to two hundred fifty thousand dollars ($250,000) from other state funds from the warrant enforcement fund to pay for magistrate lease payment shortfalls due to revenue shortfalls in other fee revenue and may request category transfers up to twenty thousand dollars ($20,000) from the contractual services category to the other financing uses category in the court-appointed attorney fund to assist the courts with efforts to improve representation for children and their parents in the thirteenth judicial district court;

2. C. The second judicial district court may request budget increases up to three hundred fifty thousand dollars ($350,000) from internal service funds/interagency transfers and other state funds received from the attorney general's office for the foreclosure facilitation pilot project, may request budget increases up to two hundred thousand dollars ($200,000) from other state funds received from Bernalillo county and may request budget increases up to fifty thousand dollars ($50,000) from other state funds from other program revenue received from the collection of adult drug court fees;

3. D. The tenth judicial district court may request budget increases in excess of the five percent limitation but not to exceed ten thousand dollars ($10,000) from other state funds from duplication fees;

4. E. The eleventh judicial district court may request budget increases up to twenty thousand dollars ($20,000) from fund balances for adult drug court treatment costs, may request budget increases up to ten thousand dollars ($10,000) from internal service funds/interagency transfers for copy fee costs and may request budget increases up to twelve thousand seven hundred fifty dollars ($12,750) from internal service funds/interagency transfers for pretrial services;

5. F. The thirteenth judicial district court may request budget increases up to three hundred fifty thousand dollars ($350,000) from internal service funds/interagency transfers and other state funds received from the attorney general's office for the foreclosure facilitation pilot project, may request budget increases up to one hundred thirty thousand dollars ($130,000) from other state funds provided by

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counties and nongovernmental entities and fund balances for the operation of the pre-trial service program and may request budget increases up to twenty thousand dollars ($20,000) from other state funds for the operation of the social worker program;

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

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

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

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

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

L. the department of game and fish may request program transfers up to two hundred fifty thousand dollars ($250,000) between programs, may request budget adjustments specific to capital projects, may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies;

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

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

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

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

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

R. the corrections department may request program transfers up to three million dollars ($3,000,000) between programs, the community offender management program and corrections industries program may request budget increases up to two million dollars ($2,000,000) from internal service funds/interagency transfers and other state funds from program fees, cash balances from probation and parole fees and the community corrections grant fund, program support may request budget increases up to one million dollars ($1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments received for international
cadet training classes and the inmate management and control program may request budget increases up to three million dollars ($3,000,000) from internal service funds/interagency transfers and other state funds from land grant permanent and land income funds, inmate work crew income and phone card reimbursements;

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

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

U. the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty-five thousand dollars ($55,000) from other state funds for the private and proprietary schools division’s operations and for reviewing the division’s regulations and conducting program enforcement and the student financial aid program may request budget increases up to one million six hundred thousand dollars ($1,600,000) from fund balances from the student financial aid special programs fund to support student financial aid programs, excluding the legislative lottery scholarship program.
Section 10. CERTAIN FISCAL YEAR 2015 BUDGET ADJUSTMENTS AUTHORIZED.--

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

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

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

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

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

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

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2014. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of...
E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2014, the following agencies may request specified budget adjustments:

1. The New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for costs associated with subscriptions, Supreme Court opinions and other publications;

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

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

4. The second judicial district court may request budget increases up to two hundred thousand dollars ($200,000) from other state funds received from Bernalillo county and may request budget increases up to fifty thousand dollars ($50,000) from other state funds for other program revenue received from the collection of adult drug court fees;

5. The eleventh judicial district court may request budget increases up to forty thousand dollars ($40,000) from internal service funds/interagency transfers for pretrial services;

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

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

(8) the eighth judicial district attorney may request budget increases up to two
hundred fifty thousand dollars ($250,000) from internal service funds/interagency transfers and other
state funds pursuant to the Forfeiture Act for prosecution of cases;

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

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

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

(12) the thirteenth judicial district attorney may request budget increases up to one
hundred thousand dollars ($100,000) from internal service funds/interagency transfers and other state
funds received from any political subdivision of the state or from Native American tribes to assist in
the prosecution of cases;

(13) the legal services program of the attorney general may request budget increases up
to five hundred thousand dollars ($500,000) from other state funds for unexpected litigation costs.
related to both civil and criminal prosecutions, utility rate cases and consumer protection cases
provided that the revenue expended shall be solely from settlements from consumer-related issues;

(14) the state investment council may request budget increases from other state funds
up to five million dollars ($5,000,000) for investment-related management fees;

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

(16) the healthcare benefits administration program of the retiree health care
authority may request budget increases from other state funds for the benefits program;

(17) the facilities management program of the general services department may request
category transfers up to one hundred fourteen thousand four hundred dollars ($114,400) to and from the
other financing uses category, the procurement services program may request category transfers up to one
hundred sixteen thousand one hundred dollars ($116,100) to and from the other financing uses category,
the procurement services program may request budget increases up to one hundred fifty thousand dollars
($150,000) from other state funds for operating expenses and the risk management program may request
budget increases up to three hundred thousand dollars ($300,000) from internal services funds/interagency
transfers in the risk management operating fund for operating expenses;

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

(19) the department of information technology may request budget increases up to two
million dollars ($2,000,000) from fund balances for telecommunication, information processing and the
statewide human resources, accounting and management reporting system, may request budget increases up to
ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General
Appropriation Act of 2014 to support existing or new services and may request budget increases from fund
balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2014, for the purpose of acquiring and replacing capital equipment and associated software used to provide enterprise services;

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

(21) the elections program of the secretary of state may request budget increases up to twenty thousand dollars ($20,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state to conduct seminars on the administration of the Election Code before each statewide election and may request transfers up to four hundred thousand dollars ($400,000) between programs to address costs related to the 2014 elections;

(22) within the regulation and licensing department, the osteopath examiners board may request budget increases up to fifty thousand dollars ($50,000) from other state funds for costs associated with the disciplinary process, the real estate appraisers board may request budget increases up to thirty thousand dollars ($30,000) from other state funds for costs associated with the disciplinary process, the real estate commission may request budget increases up to ninety-nine thousand eight hundred dollars ($99,800) from other state funds for costs associated with updating educational materials and the barbers and cosmetology board may request budget increases up to fifty thousand dollars ($50,000) from other state funds for the development and airing of public awareness campaigns;

(23) the public regulation commission may request program transfers up to four hundred thousand dollars ($400,000) between programs to cover any personal services and employee benefits shortfall and the public safety program may request budget increases up to one hundred thousand dollars ($100,000) for the state fire marshal's office fire training academy from the firefighter training use fee fund;

(24) the office of superintendent of insurance may request budget increases up to six
percent from other state funds for any projected budget shortfall and the patient's compensation program
may request budget increases up to two million dollars ($2,000,000) from fund balances for patient's
compensation expenses;

(25) the New Mexico medical board may request budget increases up to one hundred
thousand dollars ($100,000) from other state funds for the administrative hearing and litigation process;

(26) the preservation program of the department of cultural affairs may request budget
increases from other state funds for archaeological services;

(27) the energy, minerals and natural resources department may request category
transfers to and from other financing uses from federal funds to allow programs to maximize the use of
federal grants, the oil conservation program may request budget increases from internal service
funds/interagency transfers from funds received from the department of environment for the water quality
program, the healthy forests program may request budget increases from internal service funds/interagency
transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth
conservation corps commission, the healthy forests program may request budget increases up to one hundred
thousand dollars ($100,000) from other state funds for costs associated with the conservation planting
revolving fund and the renewable energy and energy efficiency program may request budget increases from
internal service funds/interagency transfers and other state funds for implementing energy conservation
and management program projects;

(28) the youth conservation corps may request category transfers to and from the other
financing uses category for awards issued to other state agencies and operational costs;

(29) the commissioner of public lands may request budget increases up to fifty thousand
dollars ($50,000) from the state lands maintenance fund to cover additional litigation expenses and may
request budget increases up to fifty thousand dollars ($50,000) from the state lands maintenance fund for
travel expenses incurred while performing audits of companies who pay royalties to the state;

(30) the interstate stream commission of the office of the state engineer may request
budget increases up to four hundred thousand dollars ($400,000) from other state funds from the Ute dam
construction fund to remove boat docks, modify the outlet works, repair the spillway or other operational
requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars
($300,000) from the irrigation works construction fund for any additional operation and maintenance costs
associated with the Pecos settlement compliance, may request budget increases up to fifty thousand
dollars ($50,000) from other state funds from boat dock revenue deposited into the Ute dam construction
fund to transfer to the state parks division of the energy, minerals and natural resources department for
inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of
understanding between the two agencies, may request budget increases up to one hundred fifty thousand
dollars ($150,000) from the federal bureau of reclamation for reimbursement for the operation and
maintenance costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars
($40,000) from contractual services reimbursements for water modeling supply studies;
(31) the commission for the blind may request budget increases from other state funds
for contracts for the employment of blind or visually impaired persons, provided employment is pursuant
to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone
program;
(32) the workforce solutions department may request program transfers up to five
hundred thousand dollars ($500,000) between programs and the labor relations program may request budget
increases up to one hundred twenty thousand dollars ($120,000) from internal service funds/interagency
transfers and other state funds from the public works apprenticeship fund to pay participants who
successfully complete the public works apprenticeship program;
(33) the miners' hospital of New Mexico may request budget increases from other state
funds;
(34) the department of health may request budget increases from other state funds from
health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the

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public health and family, infant, toddler programs may request budget increases from other state funds related to private insurer payments, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds related to payments for conducting health-related surveys and analyzing data and the medical cannabis program may request budget increases from other state funds from medical cannabis program revenue;

(35) the department of environment may request program transfers up to five hundred thousand dollars ($500,000) between programs, the resource protection program may request budget increases from other state funds from the corrective action fund for claims, may request budget increases from other state funds and internal service funds/interagency transfers for responsible party payments, may request budget increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential litigation on interstate streams and water issues and the environmental health program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies;

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

(37) the corrections department may request program transfers up to one million dollars ($1,000,000) between programs, the community offender management program and the corrections industries program may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and other state funds from program fees, cash balances from probation and parole fees and the community corrections grant fund, program support may request budget increases up to one million dollars ($1,000,000) from internal service funds/interagency transfers and

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other state funds from social security administration incentive payments and additional payments for international cadet training classes, and the inmate management and control program may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and other state funds from permanent and land grant funds, inmate work crew income and phone card reimbursements;

(38) the department of public safety may request budget increases up to one million dollars ($1,000,000) from other state funds for costs of the weight distance permit fee fund to include the oversize and overweight permitting system, may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service funds/interagency transfers and other state funds for public safety special projects and activities with other state agencies, local governments and other law enforcement entities, may request budget increases up to three hundred fifty thousand dollars ($350,000) from concealed handgun carry fund balances to support the enforcement of the Concealed Handgun Carry Act and may request budget increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency transfers and other state funds for costs to support the state chemistry laboratories;

(39) the department of transportation may request budget increases up to thirty million dollars ($30,000,000) from other state funds and fund balances to meet federal match requirements and for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and may request program transfers between the transportation and highway operations program and the infrastructure program for costs related to engineering, construction and maintenance activities;

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


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

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

Section 12. **FUND TRANSFERS.**—

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

B. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other substantive law, the department of finance and administration shall transfer an amount from the tobacco settlement permanent fund to the tobacco settlement program fund equal to the difference between appropriations contained in Section 4 of the General Appropriation Act of 2014 made from the tobacco settlement program fund and the amount transferred to the tobacco settlement program fund pursuant to Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year 2015 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of the General Appropriation Act of 2014.
C. Notwithstanding the provisions of Section 6-24-23 NMSA 1978 or other substantive law, the higher education department shall transfer from the lottery tuition fund to the tobacco settlement permanent fund an amount equal to the amount transferred from the tobacco settlement permanent fund to the lottery tuition fund pursuant to paragraph D of Section 6-4-9 NMSA 1978 in fiscal year 2014.

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

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

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

B. If, after the total amount authorized in Subsection A of this section has been transferred, revenue and transfers to the general fund at the end of fiscal year 2015 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year’s obligations from the operating reserve; provided that the total transferred pursuant to this subsection shall not exceed sixty million dollars ($60,000,000).

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

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