



1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 **Section 3. GENERAL PROVISIONS.--**

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~finance committee staff to compare fiscal year 2015 revenue collections with the revenue estimate. If~~  
2 ~~the analyses indicate that revenues and transfers to the general fund are not expected to meet~~  
3 ~~appropriations, then the department shall present a plan to the legislative finance committee that~~  
4 ~~outlines the methods by which the administration proposes to address the deficit.~~

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

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

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

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

21 Section 4. FISCAL YEAR 2015 APPROPRIATIONS.--

22 A. LEGISLATIVE

23 LEGISLATIVE COUNCIL SERVICE:

24 (1) Legislative building services:

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,835.1				2,835.1
3 (b) Contractual services	97.7				97.7
4 (c) Other	1,364.5				1,364.5
5 (2) Energy council dues:					
6 Appropriations:	38.4				38.4
7 Subtotal					4,335.7
8 TOTAL LEGISLATIVE	4,335.7				4,335.7
9					
10 SUPREME COURT LAW LIBRARY:					
11 The purpose of the supreme court law library is to provide and produce legal information for the					
12 judicial, legislative and executive branches of state government, the legal community and the public at					
13 large so they may have equal access to the law, effectively address the courts, make laws and write					
14 regulations, better understand the legal system and conduct their affairs in accordance with the					
15 principles of law.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	634.5				634.5
19 (b) Contractual services	380.5	1.8			382.3
20 (c) Other	521.1				521.1
21 Performance measures:					
22 (a) Output: Number of research requests					8,500
23 Subtotal					1,537.9
24 NEW MEXICO COMPILATION COMMISSION:					
25 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
2 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
3 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		519.4			519.4
7 (b) Contractual services		714.8	400.0		1,114.8
8 (c) Other		149.4			149.4
9 Subtotal					1,783.6
10 JUDICIAL STANDARDS COMMISSION:					
11 The purpose of the judicial standards commission program is to provide a public review process addressing					
12 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
13 process.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	692.6				692.6
17 (b) Contractual services	28.3				28.3
18 (c) Other	120.5	10.0			130.5
19 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2015 in					
20 other state funds from funds received from investigation and trial cost reimbursements from respondents					
21 shall not revert to the general fund.					
22 Subtotal					851.4
23 COURT OF APPEALS:					
24 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
25 timely and maintain accurate records of legal proceedings that affect rights and legal status to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,366.6				5,366.6
6 (b) Contractual services	34.0				34.0
7 (c) Other	469.4	1.0			470.4
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					100%
10 Subtotal					5,871.0
11 SUPREME COURT:					
12 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,111.5				3,111.5
19 (b) Contractual services	14.3				14.3
20 (c) Other	91.7				91.7
21 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
22 supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
23 jury and witness fund.					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					98%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					3,217.5
2 ADMINISTRATIVE OFFICE OF THE COURTS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide administrative support to the chief					
5 justice, all judicial branch units and the administrative office of the courts so that they can					
6 effectively administer the New Mexico court system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,316.9		213.9		3,530.8
10 (b) Contractual services	458.6	226.0	390.1	701.6	1,776.3
11 (c) Other	4,249.6	2,218.0		264.5	6,732.1
12 Performance measures:					
13 (a) Output: Average cost per juror					\$50
14 (2) Statewide judiciary automation:					
15 The purpose of the statewide judicial automation program is to provide development, enhancement,					
16 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
17 and municipal courts and ancillary judicial agencies.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,758.3	2,429.3			5,187.6
21 (b) Contractual services		1,427.2			1,427.2
22 (c) Other	644.0	2,207.2			2,851.2
23 Performance measures:					
24 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
25 (3) Magistrate court:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
2 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
3 and legal status in order to independently protect the rights and liberties guaranteed by the					
4 constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	17,871.9	2,533.3			20,405.2
8 (b) Contractual services	110.0	324.3	150.0		584.3
9 (c) Other	7,478.4	1,916.8			9,395.2
10 The general fund appropriation to the magistrate court program of the administrative office of the courts					
11 in the contractual services category includes fifty thousand dollars (\$50,000) for security services at					
12 the Santa Fe magistrate court.					
13 Performance measures:					
14 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
15 (b) Explanatory: Cases disposed as a percent of cases filed					95%
16 (4) Special court services:					
17 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
18 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
19 so the constitutional rights and safety of citizens, especially children and families, are protected.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	322.7	76.4	36.7		435.8
23 (b) Contractual services	5,896.0		318.8		6,214.8
24 (c) Other	42.3		3.0		45.3
25 (d) Other financing uses	3,306.2		751.5		4,057.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
2 service funds/interagency transfers appropriation to the special court services program of the					
3 administrative office of the courts in the other financing uses category includes five hundred thousand					
4 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
5 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2015 shall revert					
6 to the local DWI grant fund.					
7 The general fund appropriation to the special courts services program of the administrative office					
8 of the courts in the other financing uses category includes an additional two hundred fifty thousand					
9 dollars (\$250,000) for the court-appointed special advocate program, including one hundred fifty thousand					
10 dollars (\$150,000) for programs <del>in southeast New Mexico</del> and twenty-five thousand dollars (\$25,000) for					
11 programs <del>in the fourth judicial district.</del>					
12 Performance measures:					
13 (a) Output: Number of required events attended by attorneys in abuse					
14 and neglect cases					8,000
15 Subtotal					62,643.5
16 SUPREME COURT BUILDING COMMISSION:					
17 The purpose of the supreme court building commission is to retain custody and control of the supreme					
18 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
19 to hire necessary employees for these purposes.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	713.3				713.3
23 (b) Contractual services	7.2				7.2
24 (c) Other	187.2				187.2
25 Subtotal					907.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT COURTS:					
2 (1) First judicial district:					
3 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
4 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,471.2	275.6	302.8		7,049.6
10 (b) Contractual services	62.2	35.0	262.6		359.8
11 (c) Other	244.0	154.1	41.6		439.7
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					100%
14 (2) Second judicial district:					
15 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
16 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
17 proceedings that affect rights and legal status to independently protect the rights and liberties					
18 guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	21,080.3	2,714.7	1,103.6		24,898.6
22 (b) Contractual services	362.1				362.1
23 (c) Other	1,261.0	308.4	18.2		1,587.6
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
3 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
4 proceedings that affect rights and legal status to independently protect the rights and liberties					
5 guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,761.4	85.6	519.0		6,366.0
9 (b) Contractual services	501.2	132.0	142.8		776.0
10 (c) Other	231.3	8.6	67.1		307.0
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (4) Fourth judicial district:					
14 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
15 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
16 accurate records of legal proceedings that affect rights and legal status to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,050.7				2,050.7
21 (b) Contractual services	20.1	7.0	161.2		188.3
22 (c) Other	149.3	20.0			169.3
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (5) Fifth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,985.4		59.4		6,044.8
8 (b) Contractual services	297.5	65.0	335.0		697.5
9 (c) Other	238.9	65.0	12.9		316.8
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 (6) Sixth judicial district:					
13 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,510.5		39.0		2,549.5
20 (b) Contractual services	563.7	14.0	124.1		701.8
21 (c) Other	142.0	17.0			159.0
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 (7) Seventh judicial district:					
25 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
2 maintain accurate records of legal proceedings that affect rights and legal status to independently					
3 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,983.8		272.7		2,256.5
7 (b) Contractual services	238.0	27.0	108.9		373.9
8 (c) Other	135.5	5.0	24.7		165.2
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 (8) Eighth judicial district:					
12 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status to independently protect the rights and					
15 liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,177.8				2,177.8
19 (b) Contractual services	620.9	55.0	143.9		819.8
20 (c) Other	79.0	26.0			105.0
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (9) Ninth judicial district:					
24 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,191.7		521.3		3,713.0
6 (b) Contractual services	29.2	16.5	103.4		149.1
7 (c) Other	133.7	51.5	44.6		229.8
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (10) Tenth judicial district:					
11 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
12 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
13 accurate records of legal proceedings that affect rights and legal status to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	731.9				731.9
18 (b) Contractual services	61.8	27.8			89.6
19 (c) Other	83.3	8.0			91.3
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (11) Eleventh judicial district:					
23 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	5,573.7		377.1	5,950.8
5	(b) Contractual services	420.0	100.1	167.6	687.7
6	(c) Other	232.1	48.9	41.5	322.5
7	Performance measures:				
8	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
9	(12) Twelfth judicial district:				
10	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln				
11	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
12	records of legal proceedings that affect rights and legal status to independently protect the rights and				
13	liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,858.3	71.3		2,929.6
17	(b) Contractual services	143.2	10.0	102.1	255.3
18	(c) Other	228.1	49.0		277.1
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
21	(13) Thirteenth judicial district:				
22	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval				
23	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain				
24	accurate records of legal proceedings that affect rights and legal status to independently protect the				
25	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,890.6	50.0	279.0		6,219.6
4 (b) Contractual services	639.4	240.9	323.0		1,203.3
5 (c) Other	478.2	56.0	25.0		559.2
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 Subtotal					84,332.1
9 BERNALILLO COUNTY METROPOLITAN COURT:					
10 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
11 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
12 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
13 Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	18,636.0	1,672.6	125.8		20,434.4
17 (b) Contractual services	2,280.2	581.6	310.0		3,171.8
18 (c) Other	2,561.6	335.9			2,897.5
19 (d) Other financing uses		15.0			15.0
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 Subtotal					26,518.7
23 DISTRICT ATTORNEYS:					
24 (1) First judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
3 Alamos counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,799.0			163.5	4,962.5
7 (b) Contractual services	21.0				21.0
8 (c) Other	345.8				345.8
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (2) Second judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	17,132.6	414.1	86.7	201.9	17,835.3
19 (b) Contractual services	96.0				96.0
20 (c) Other	821.9	170.4	1.3		993.6
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					9
24 (3) Third judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,360.8	290.1	129.8	521.6	5,302.3
6 (b) Contractual services	19.0				19.0
7 (c) Other	257.2				257.2
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (4) Fourth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,943.9				2,943.9
19 (b) Contractual services	30.0				30.0
20 (c) Other	157.1				157.1
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 (5) Fifth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,588.5				4,588.5
6 (b) Contractual services	16.5				16.5
7 (c) Other	173.4				173.4
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (6) Sixth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,527.7		44.5	136.5	2,708.7
19 (b) Contractual services	19.0				19.0
20 (c) Other	194.0				194.0
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					5
24 (7) Seventh judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
3 Torrance counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,308.9				2,308.9
7 (b) Contractual services	13.8				13.8
8 (c) Other	143.5				143.5
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					5.5
12 (8) Eighth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,477.2				2,477.2
19 (b) Contractual services	14.8				14.8
20 (c) Other	140.5				140.5
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 (9) Ninth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,671.1				2,671.1
6 (b) Contractual services	18.6				18.6
7 (c) Other	117.1				117.1
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (10) Tenth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,054.4				1,054.4
19 (b) Contractual services	11.2				11.2
20 (c) Other	101.2				101.2
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					5
24 (11) Eleventh judicial district, division I:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,248.4	506.4	117.0	86.0	3,957.8
6 (b) Contractual services	26.6				26.6
7 (c) Other	200.6				200.6
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					<6
11 (12) Eleventh judicial district, division II:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,065.5		167.4		2,232.9
18 (b) Contractual services	13.5				13.5
19 (c) Other	94.0				94.0
20 Performance measures:					
21 (a) Output: Average time from filing complaint to final disposition, in					
22 months					3
23 (13) Twelfth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,515.5		53.6	247.9	2,817.0
5 (b) Contractual services	29.2				29.2
6 (c) Other	164.1		0.7		164.8
7 Performance measures:					
8 (a) Efficiency: Average time from filing of petition to final disposition,					
9 in months					6
10 (14) Thirteenth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
14 counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,608.5	137.5			4,746.0
18 (b) Contractual services	22.4				22.4
19 (c) Other	334.7	10.2			344.9
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					6
23 Subtotal					64,385.8
24 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
25 (1) Administrative support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administrative support program is to provide fiscal, human resource, staff					
2 development, automation, victim program services and support to all district attorneys' offices in New					
3 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
4 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
5 programmatic functions.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,183.6	102.5			1,286.1
9 (b) Contractual services	227.2				227.2
10 (c) Other	768.8	150.4			919.2
11 Subtotal					2,432.5
12 TOTAL JUDICIAL	219,246.7	23,886.6	9,024.9	2,323.5	254,481.7
13 C. GENERAL CONTROL					
14 ATTORNEY GENERAL:					
15 (1) Legal services:					
16 The purpose of the legal services program is to deliver quality legal services, including opinions,					
17 counsel and representation to state government entities and to enforce state law on behalf of the public					
18 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	8,448.7		5,623.6		14,072.3
22 (b) Contractual services	469.0		303.8		772.8
23 (c) Other	1,350.6		838.6		2,189.2
24 (d) Other financing uses		6,766.0			6,766.0
25 The other state funds appropriation to the legal services program of the attorney general in the other					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 financing uses category includes six million seven hundred sixty-six thousand dollars (\$6,766,000) from					
2 the consumer settlement fund of the office of the attorney general.					
3 The appropriations to the legal services program of the attorney general include sufficient funds					
4 to pay settlement charges awarded to plaintiffs in litigation against the secretary of state.					
5 Performance measures:					
6 (a) Outcome: Percent of inquiries resolved within sixty days of					
7 complaint or referral receipt					40%
8 (2) Medicaid fraud:					
9 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
10 recipient abuse and neglect in the medicaid program.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	456.9		3.0	1,371.0	1,830.9
14 (b) Contractual services	2.2			6.5	8.7
15 (c) Other	69.3			207.8	277.1
16 (d) Other financing uses		3.0			3.0
17 Performance measures:					
18 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
19 Subtotal					25,920.0
20 STATE AUDITOR:					
21 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
22 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
23 properly.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,464.5	190.0	386.0	3,040.5
2	(b) Contractual services	250.3			250.3
3	(c) Other	428.5	10.0	44.0	482.5
4	The general fund appropriation to the state auditor in the contractual services category includes one				
5	hundred sixty thousand dollars (\$160,000) for small political subdivision audits.				
6	Performance measures:				
7	(a) Explanatory: Percent of audits completed by regulatory due date				80%
8	Subtotal				3,773.3
9	TAXATION AND REVENUE DEPARTMENT:				
10	(1) Tax administration:				
11	The purpose of the tax administration program is to provide registration and licensure requirements for				
12	tax programs and to ensure the administration, collection and compliance of state taxes and fees that				
13	provide funding for support services for the general public through appropriations.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	16,242.6	7,033.6	1,298.3	24,574.5
17	(b) Contractual services	49.4	48.3	13.0	110.7
18	(c) Other	5,788.2	507.0	195.5	6,490.7
19	Performance measures:				
20	(a) Output:	Percent of electronically filed returns for personal income			
21		tax and combined reporting system			90%
22	(b) Outcome:	Collections as a percent of collectible audit assessments			
23		generated in the current fiscal year			65%
24	(c) Outcome:	Collections as a percent of collectible outstanding			
25		balances from the end of the prior fiscal year			18%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor vehicle:					
2 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
3 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
4 conducting tests, investigations and audits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,961.9	9,078.9			16,040.8
8 (b) Contractual services	1,576.8	2,697.5			4,274.3
9 (c) Other	3,904.5	2,173.1			6,077.6
10 (d) Other financing uses		1,265.9			1,265.9
11 Performance measures:					
12 (a) Outcome: Percent of registered vehicles with liability insurance					92%
13 (b) Efficiency: Average call center wait time to reach an agent, in minutes					6
14 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
15 (d) Quality: Percent of customers rating customer service as good or					
16 higher					85%
17 (3) Property tax:					
18 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
19 appraisal of property and to assess property taxes within the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		2,537.2			2,537.2
23 (b) Contractual services		194.0			194.0
24 (c) Other		647.7			647.7
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of counties in compliance with sales ratio standard					
2 of eighty-five percent assessed value-to-market value					95%
3 (4) Compliance enforcement:					
4 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
5 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
6 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
7 compliance with state tax laws.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,656.6	263.9			1,920.5
11 (b) Contractual services	24.1				24.1
12 (c) Other	319.4				319.4
13 Performance measures:					
14 (a) Outcome: Number of tax investigations referred to prosecutors as a					
15 percent of total investigations assigned during the year					50%
16 (5) Program support:					
17 The purpose of program support is to provide information system resources, human resource services,					
18 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
19 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
20 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
21 tax programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	13,348.5	823.6	394.1		14,566.2
25 (b) Contractual services	3,657.7	81.2	31.5		3,770.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,646.2	0.4	195.0		3,841.6
2 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
3 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
4 distributions specified in Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
5 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
6 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
7 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
8 withheld shall be retained by the department and is included in the other state funds appropriations to					
9 the department.					
10 Subtotal					86,655.6
11 STATE INVESTMENT COUNCIL:					
12 (1) State investment:					
13 The purpose of the state investment program is to provide investment management of the state's permanent					
14 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
15 preserving the real value of the funds for future generations of New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		4,416.1			4,416.1
19 (b) Contractual services		44,840.4			44,840.4
20 (c) Other		862.8			862.8
21 Performance measures:					
22 (a) Outcome: Five-year annualized investment returns to exceed internal					
23 benchmarks, in basis points					>25
24 (b) Outcome: Five-year annualized percentile performance ranking in					
25 endowment investment peer universe					<49

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					50,119.3
2 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
3 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
4 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
5 program is to provide professional and coordinated policy development and analysis and oversight to the					
6 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
7 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
8 dollars.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,152.6				3,152.6
12 (b) Contractual services	85.9				85.9
13 (c) Other	169.6				169.6
14 Performance measures:					
15 (a) Outcome: General fund reserves as a percent of recurring					
16 appropriations					10%
17 (2) Community development, local government assistance and fiscal oversight:					
18 The purpose of the community development, local government assistance and fiscal oversight program is to					
19 help counties, municipalities and special districts maintain strong communities through sound fiscal					
20 advice and oversight, technical assistance, monitoring of project and program progress and timely					
21 processing of payments, grant agreements and contracts.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,814.8	977.2		404.9	3,196.9
25 (b) Contractual services	2,209.7	1,716.2		12.6	3,938.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	94.2	29,123.7		10,522.5	39,740.4
2 (d) Other financing uses		800.0			800.0

3 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state  
4 funds appropriation to the county development, local government assistance and fiscal oversight program  
5 of the department of finance and administration in the other financing uses category includes five  
6 hundred thousand dollars (\$500,000) from the local DWI grant fund, including local DWI grant program  
7 distributions, to be transferred to the administrative office of the courts for drug courts.

8 The other state funds appropriations to the community development, local government assistance and  
9 fiscal oversight program of the department of finance and administration include twelve million fifty  
10 thousand dollars (\$12,050,000) from the enhanced 911 fund, eighteen million nine hundred thousand dollars  
11 (\$18,900,000) from the local DWI grant fund, and one million six hundred sixty-seven thousand one hundred  
12 sixty dollars (\$1,667,160) from the civil legal services fund.

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

17 Performance measures:

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

22 (3) Fiscal management and oversight:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expenditures of the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,562.5				4,562.5
5 (b) Contractual services	895.5		500.0		1,395.5
6 (c) Other	553.1				553.1
7 (d) Other financing uses		27,890.9			27,890.9
8 Performance measures:					
9 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
10 within five working days					95%
11 (b) Output: Percent of bank accounts reconciled					100%
12 (4) Program support:					
13 The purpose of program support is to provide other department of finance and administration programs with					
14 central direction to agency management processes to ensure consistency, legal compliance and financial					
15 integrity, to administer the executive's exempt salary plan and to review and approve all state					
16 professional service contracts.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,180.0				1,180.0
20 (b) Contractual services	75.2				75.2
21 (c) Other	41.2				41.2
22 (5) Dues and membership fees/special appropriations:					
23 Appropriations:					
24 (a) Council of state governments	107.5				107.5
25 (b) Western interstate commission					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	for higher education	137.0				137.0
2	(c) Education commission of the					
3	states	60.5				60.5
4	(d) National association of					
5	state budget officers	18.0				18.0
6	(e) National conference of state					
7	legislatures	139.0				139.0
8	(f) Western governors'					
9	association	36.0				36.0
10	(g) National center for state					
11	courts	110.2				110.2
12	(h) National conference of					
13	insurance legislators	10.0				10.0
14	(i) National council of legislators					
15	from gaming states	3.0				3.0
16	(j) National governors'					
17	association	88.0				88.0
18	(k) Citizen substitute care					
19	review	405.7		174.3		580.0
20	(l) Emergency water supply fund	118.4				118.4
21	(m) Fiscal agent contract	1,320.8				1,320.8
22	(n) State planning districts	670.2				670.2
23	(o) Statewide teen court	20.0	190.0			210.0
24	(p) Law enforcement protection					
25	fund		7,809.4			7,809.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Leasehold community					
2	assistance	128.9				128.9
3	(r) County detention of					
4	prisoners	3,300.0				3,300.0
5	(s) Acequia and community ditch					
6	education program	425.0				425.0
7	(t) New Mexico acequia					
8	commission	49.4				49.4
9	(u) Food banks	524.4				524.4
10	(v) Regional housing authority					
11	oversight	200.0				200.0
12	<del>(w) Southwest regional transit</del>					
13	<del>district transportation pilot</del>					
14	<del>project</del>	<del>175.0</del>				<del>175.0</del>
15	(x) Land grant council	100.0				100.0
16	(y) One-on-one youth mentoring	2,334.7				2,334.7
17	(z) Domestic violence prevention					
18	shelter <del>in western San Juan</del>					
19	<del>county</del>	80.0				80.0
20	<del>(aa) R.G. Sanchez senior community</del>					
21	<del>center in Bernalillo county</del>	<del>150.0</del>				<del>150.0</del>
22	<del>(bb) Art, education and theater youth</del>					
23	<del>programs in Bernalillo county</del>	<del>50.0</del>				<del>50.0</del>
24	<del>(cc) Volunteer center in Grant</del>					
25	<del>county</del>	<del>50.0</del>				<del>50.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>(dd) Emergency medical technician and ambulance services in Mora county</del>	<del>85.0</del>				<del>85.0</del>
<del>(ee) Affordable housing program in San Miguel county</del>	<del>20.0</del>				<del>20.0</del>
<del>(ff) City of Santa Fe law enforcement assisted diversion program</del>	<del>140.0</del>				<del>140.0</del>
(gg) Industry-developed curriculum in city of Albuquerque high schools	50.0				50.0
(hh) <del>Valencia</del> county food infrastructure	100.0				100.0
(ii) Children's interactive science museum in Bernalillo county	100.0				100.0
(jj) Group youth mentoring	702.0				702.0
<del>(kk) Southwest regional health and diabetes education</del>	<del>15.0</del>				<del>15.0</del>
(ll) Bernalillo county active shooter training		50.0			50.0
<p>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</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

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

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

16 The general fund appropriation to the dues and membership fees/special appropriations program of  
17 the department of finance and administration for food banks includes thirty-five thousand dollars  
18 (\$35,000) for food banks ~~in southern New Mexico serving the Albuquerque metro area and Las Cruces~~.

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

23 The other state funds appropriation to the dues and membership fees/special appropriations program  
24 of the department of finance and administration for the Bernalillo county active shooter training program  
25 is from the fire protection fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					107,029.7
2 PUBLIC SCHOOL INSURANCE AUTHORITY:					
3 (1) Benefits:					
4 The purpose of the benefits program is to provide an effective health insurance package to educational					
5 employees and their eligible family members so they can be protected against catastrophic financial					
6 losses due to medical problems, disability or death.					
7 Appropriations:					
8 (a) Contractual services		305,931.4			305,931.4
9 (b) Other financing uses		643.2			643.2
10 Performance measures:					
11 (a) Outcome: Percent change in per-member health claims costs as					
12 compared with the prior fiscal year					≤7%
13 (b) Outcome: Percent change in medical premium as compared with industry					
14 average					≤3%
15 (2) Risk:					
16 The purpose of the risk program is to provide economical and comprehensive property, liability and					
17 workers' compensation programs to educational entities so they are protected against injury and loss.					
18 Appropriations:					
19 (a) Contractual services		68,543.6			68,543.6
20 (b) Other financing uses		643.2			643.2
21 Performance measures:					
22 (a) Outcome: Average cost per claim for current fiscal year as compared					
23 with prior fiscal year					≤\$3,800
24 (b) Outcome: Total claims count for current fiscal year as compared with					
25 prior fiscal year					1,525

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide administrative support for the benefits and risk programs					
3 and to assist the agency in delivering services to its constituents.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			924.1		924.1
7 (b) Contractual services			166.0		166.0
8 (c) Other			232.9		232.9
9 Subtotal					377,084.4
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Healthcare benefits administration:					
12 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
13 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
14 dependents so they may access covered and available core group and optional healthcare benefits and life					
15 insurance benefits when they need them.					
16 Appropriations:					
17 (a) Contractual services		272,122.0			272,122.0
18 (b) Other financing uses		2,889.7			2,889.7
19 Performance measures:					
20 (a) Output: Minimum number of years of solvency					20
21 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$25
22 (2) Program support:					
23 The purpose of program support is to provide administrative support for the healthcare benefits					
24 administration program to assist the agency in delivering its services to its constituents.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,866.8		1,866.8
3 (b) Contractual services			467.4		467.4
4 (c) Other			555.5		555.5
5 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
6 fiscal year 2015 shall revert to the healthcare benefits administration program.					
7 Subtotal					277,901.4
8 GENERAL SERVICES DEPARTMENT:					
9 (1) Employee group health benefits:					
10 The purpose of the employee group health benefits program is to effectively administer comprehensive					
11 health-benefit plans to state and local government employees.					
12 Appropriations:					
13 (a) Contractual services		20,562.8			20,562.8
14 (b) Other		353,660.1			353,660.1
15 (c) Other financing uses		1,067.1			1,067.1
16 Performance measures:					
17 (a) Efficiency: Percent change in state employee medical premium compared					
18 with industry average					≤7%
19 (b) Outcome: Percent reduction in claims costs for the top three					
20 diagnostic causes					3%
21 (c) Output: Average monthly per-participant claim cost					\$350
22 (2) Risk management:					
23 The purpose of the risk management program is to protect the state's assets against property, public					
24 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
25 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			4,197.4		4,197.4
5 (b) Contractual services			169.3		169.3
6 (c) Other			522.9		522.9
7 (d) Other financing uses			3,242.0		3,242.0
8 Performance measures:					
9 (a) Outcome: Percent decrease in overall legal counsel dollars spent					10%
10 (b) Outcome: Number of state employees trained on loss control and					
11 prevention					500
12 (3) Risk management funds:					
13 Appropriations:					
14 (a) Public liability		46,601.6			46,601.6
15 (b) Surety bond		576.4			576.4
16 (c) Public property reserve		10,462.1			10,462.1
17 (d) Local public body unemployment					
18 compensation reserve		2,244.0			2,244.0
19 (e) Workers' compensation					
20 retention		22,514.4			22,514.4
21 (f) State unemployment					
22 compensation		14,582.0			14,582.0
23 Performance measures:					
24 (a) Explanatory: Projected financial position of the public property fund					50%
25 (b) Explanatory: Projected financial position of the workers' compensation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2					50%
3					
4					
5					
6					
7					
8					
9					
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11					
12					
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14					
15					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general services department in the contractual services and other categories include a transfer of					
2 one hundred two thousand five hundred dollars (\$102,500) from the department of energy federal grant from					
3 the energy, minerals and natural resources department for the whole building investment in sustainable					
4 energy projects ending fiscal year 2015.					
5 Performance measures:					
6 (a) Efficiency: Percent of facilities management division capital projects					
7 on schedule and within approved budget					94%
8 (b) Outcome: Percent decrease in lease costs from previous year					3%
9 (c) Outcome: Percent decrease in leased space compared with the previous					
10 fiscal year					5%
11 (6) Transportation services:					
12 The purpose of the transportation services program is to provide centralized and effective administration					
13 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
14 an efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	299.0	2,047.0			2,346.0
18 (b) Contractual services	3.0	124.0			127.0
19 (c) Other	341.5	8,286.0			8,627.5
20 (d) Other financing uses		417.8			417.8
21 Performance measures:					
22 (a) Explanatory: Percent increase in short-term vehicle use					5%
23 (b) Efficiency: Percent of passenger vehicle lease revenues to expenses					90%
24 (7) Procurement services:					
25 The purpose of the procurement services program is to provide a procurement process for tangible property					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
2 missions in an efficient and responsive manner.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,055.4	877.6			1,933.0
6 (b) Contractual services	25.0	10.0			35.0
7 (c) Other	89.0	150.7			239.7
8 (d) Other financing uses	92.0	24.1			116.1
9 Performance measures:					
10 (a) Output: Percent reduction in procurement code violations compared					
11 with the previous fiscal year					5%
12 (b) Outcome: Percent increase in awards to companies receiving a New					
13 Mexico preference					5%
14 (c) Outcome: Percent decrease in sole source procurements					3%
15 (8) Program support:					
16 The purpose of program support is to manage the program performance process to demonstrate success.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			3,206.9		3,206.9
20 (b) Contractual services			303.2		303.2
21 (c) Other			439.9		439.9
22 Any unexpended balances in program support of the general services department remaining at the end of					
23 fiscal year 2015 shall revert to the procurement services, state printing services, risk management,					
24 employee group health benefits, facilities management and transportation services programs based on the					
25 proportion of each individual program's assessment for program support.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of audit findings resolved from prior fiscal year,				
3	excluding findings related to fund solvency 65%				
4	Subtotal				512,320.7
5	EDUCATIONAL RETIREMENT BOARD:				
6	(1) Educational retirement:				
7	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
8	retired members so they can have secure monthly benefits when their careers are finished.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits 5,503.8 5,503.8				
12	(b) Contractual services 23,548.2 23,548.2				
13	(c) Other 911.7 911.7				
14	Performance measures:				
15	(a) Outcome: Average rate of return over a cumulative five-year period 7.75%				
16	(b) Outcome: Funding period of unfunded actuarial accrued liability, in				
17	years ≤30				
18	Subtotal				29,963.7
19	NEW MEXICO SENTENCING COMMISSION:				
20	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
21	and assistance from a coordinated cross-agency perspective to the three branches of government and				
22	interested citizens so they have the resources they need to make policy decisions that benefit the				
23	criminal and juvenile justice systems.				
24	Appropriations:				
25	(a) Contractual services 574.5 30.0 604.5				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	5.3				5.3
2 Subtotal					609.8
3 PUBLIC DEFENDER DEPARTMENT:					
4 (1) Criminal legal services:					
5 The purpose of the criminal legal services program is to provide effective legal representation and					
6 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
7 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
8 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	28,020.6				28,020.6
12 (b) Contractual services	10,603.6	50.0			10,653.6
13 (c) Other	5,395.9	220.0			5,615.9
14 Performance measures:					
15 (a) Output: Number of alternative sentencing treatment placements for					
16 felony and juvenile clients					10,000
17 (b) Efficiency: Percent of cases in which application fees were collected					45%
18 (c) Quality: Percent of felony cases resulting in a reduction of					
19 original formally filed charges					65%
20 Subtotal					44,290.1
21 GOVERNOR:					
22 (1) Executive management and leadership:					
23 The purpose of the executive management and leadership program is to provide appropriate management and					
24 leadership to the executive branch of government to allow for a more efficient and effective operation of					
25 the agencies within that branch of government on behalf of the citizens of the state.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,991.8				2,991.8
4 (b) Contractual services	100.8				100.8
5 (c) Other	516.4				516.4
6 Subtotal					3,609.0
7 LIEUTENANT GOVERNOR:					
8 (1) State ombudsman:					
9 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
10 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
11 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
12 to the governor.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	501.1				501.1
16 (b) Contractual services	44.8				44.8
17 (c) Other	43.9				43.9
18 Subtotal					589.8
19 DEPARTMENT OF INFORMATION TECHNOLOGY:					
20 (1) Compliance and project management:					
21 The purpose of the compliance and project management program is to provide information technology					
22 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
23 improve services provided to New Mexico citizens.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	706.2			706.2
2	(b) Contractual services	32.4			32.4
3	(c) Other	42.2			42.2
4	(d) Other financing uses	84.7			84.7
5	(2) Enterprise services:				
6	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
7	voice, radio, video and data communications through the state's enterprise data center and				
8	telecommunications network.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		14,857.1		14,857.1
12	(b) Contractual services		6,836.0		6,836.0
13	(c) Other		20,142.1		20,142.1
14	(d) Other financing uses		10,134.9		10,134.9
15	Performance measures:				
16	(a) Output:	Queue-time to reach a customer service representative at			
17		the help desk, in seconds			<0:16
18	(b) Output:	Percent of service desk incidents resolved within the			
19		timeframe specified for their priority level			90%
20	(3) Equipment replacement revolving funds:				
21	Appropriations:				
22	(a) Contractual services		3,749.0		3,749.0
23	(b) Other		3,300.0		3,300.0
24	(4) Program support:				
25	The purpose of program support is to provide management and ensure cost recovery and allocation services				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through leadership, policies, procedures and administrative support for the department.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			2,876.9		2,876.9
5 (b) Contractual services			40.0		40.0
6 (c) Other			253.7		253.7
7 Performance measures:					
8 (a) Outcome: Dollar amount of account receivables over sixty days old					\$5,500,000
9 Subtotal					63,055.2
10 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
11 (1) Pension administration:					
12 The purpose of the pension administration program is to provide information, retirement benefits and an					
13 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
14 to when they retire from public service.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		5,858.1			5,858.1
18 (b) Contractual services		33,317.5			33,317.5
19 (c) Other		1,073.6			1,073.6
20 Performance measures:					
21 (a) Quality: Percent of accurately computed retirements					99%
22 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					≤30
24 (c) Outcome: Average rate of return on investments over a cumulative					
25 five-year period					7.75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					40,249.2
2 STATE COMMISSION OF PUBLIC RECORDS:					
3 (1) Records, information and archival management:					
4 The purpose of the records, information and archival management program is to develop, implement and					
5 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
6 historical record repositories and the public so the state can effectively create, preserve, protect and					
7 properly dispose of records, facilitate their use and understanding and protect the interests of the					
8 citizens of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,469.5	55.8			2,525.3
12 (b) Contractual services	45.7	7.3		7.5	60.5
13 (c) Other	239.2	155.3		18.7	413.2
14 Performance measures:					
15 (a) Outcome: Percent of total records items scheduled, reviewed, amended					
16 or replaced within a five-year period					40%
17 Subtotal					2,999.0
18 SECRETARY OF STATE:					
19 (1) Administration and operations:					
20 The purpose of the administration and operations program is to provide operational services to commercial					
21 and business entities and citizens, including administration of notary public commissions, uniform					
22 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
23 needed to carry out elections.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,095.7			4,095.7
2	(b) Contractual services	204.1			204.1
3	(c) Other	491.7			491.7
4	Performance measures:				
5	(a) Output:	Average number of days to issue charter documents			10
6	(2) Elections:				
7	The purpose of the elections program is to provide voter education and information on election law and				
8	government ethics to citizens, public officials and candidates so they can comply with state law.				
9	Appropriations:				
10	(a) Contractual services	859.4			859.4
11	(b) Other	1,759.9	1,950.0		3,709.9
12	Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state				
13	funds appropriation to the elections program of the secretary of state in the other category includes one				
14	million nine hundred fifty thousand dollars (\$1,950,000) from the public elections fund.				
15	Any unexpended balances in the elections program of the secretary of state remaining at the end of				
16	fiscal year 2015 from appropriations made from the public elections fund shall revert to the public				
17	elections fund.				
18	Performance measures:				
19	(a) Outcome:	Percent of eligible voters who are registered to vote			80%
20	(b) Output:	Percent of laws in the Election Code that require rules for			
21		which rules have been promulgated			100%
22	(c) Efficiency:	Percent of public requests and complaints responded to			
23		within the three-day statutory deadline			95%
24	(d) Outcome:	Percent of eligible Native American voters who are			
25		registered to vote			60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					9,360.8
2 PERSONNEL BOARD:					
3 (1) Human resource management:					
4 The purpose of the human resource management program is to provide a flexible system of merit-based					
5 opportunity, appropriate compensation, human resource accountability and employee development that meets					
6 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
7 management of state affairs may be provided while protecting the interest of the public.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,892.1		280.9		4,173.0
11 (b) Contractual services	50.6				50.6
12 (c) Other	290.5				290.5
13 Performance measures:					
14 (a) Outcome: Average number of days to fill a vacant position from the					
15 date of posting					45
16 (b) Explanatory: Percent of new employees who successfully complete their					
17 probationary period					75%
18 (c) Explanatory: Percent of classified employees voluntarily leaving state					
19 service					14%
20 (d) Explanatory: Percent of classified employees involuntarily leaving state					
21 service					4%
22 (e) Explanatory: Statewide classified service vacancy rate					10%
23 (f) Efficiency: Average state classified employee compa-ratio					95%
24 (g) Output: Percent of eligible employees with a completed performance					
25 appraisal on record at the close of the fiscal year					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					4,514.1
2 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
3 The purpose of the public employee labor relations board is to assure all state and local public body					
4 employees have the right to organize and bargain collectively with their employers or to refrain from					
5 such.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	164.2				164.2
9 (b) Contractual services	8.5				8.5
10 (c) Other	59.1				59.1
11 Subtotal					231.8
12 STATE TREASURER:					
13 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
14 accountability for receipt, investment and disbursement of public funds to protect the financial					
15 interests of New Mexico citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,126.9				3,126.9
19 (b) Contractual services	207.0				207.0
20 (c) Other	405.7	122.3		4.0	532.0
21 Performance measures:					
22 (a) Outcome: One-year annualized investment return on general fund core					
23 portfolio to exceed internal benchmarks, in basis points					5
24 Subtotal					3,865.9
25 TOTAL GENERAL CONTROL	180,284.5	1,414,404.8	35,391.2	14,062.3	1,644,142.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<b>D. COMMERCE AND INDUSTRY</b>					
<b>BOARD OF EXAMINERS FOR ARCHITECTS:</b>					
<b>(1) Architectural registration:</b>					
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			253.7
(b) Contractual services		13.9			13.9
(c) Other		95.3			95.3
Subtotal					362.9
<b>BORDER AUTHORITY:</b>					
<b>(1) Border development:</b>					
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				313.8
(b) Contractual services		82.3			82.3
(c) Other	16.3	78.6			94.9
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				21%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					
2 Mexico ports					830,000
3 Subtotal					491.0
4 TOURISM DEPARTMENT:					
5 (1) Marketing and promotion:					
6 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
7 materials and special events for the consumer and trade industry so they may increase their awareness of					
8 New Mexico as a premier tourist destination.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,606.6				1,606.6
12 (b) Contractual services	352.7				352.7
13 (c) Other	7,757.3	30.0			7,787.3
14 The general fund appropriation to the marketing and promotion program of the tourism department in the					
15 other category includes <del>thirty thousand dollars (\$30,000) for the Santa Fe fiesta council,</del> twenty-five					
16 thousand dollars (\$25,000) for advertising <del>the Santa Fe Indian market</del> and twenty-five thousand dollars					
17 (\$25,000) for advertising <del>the Santa Fe Spanish market.</del>					
18 Performance measures:					
19 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
20 (b) Outcome: Percent increase of gross receipts tax revenue from					
21 accommodations revenue					2.5%
22 (2) Tourism development:					
23 The purpose of the tourism development program is to provide constituent services for communities,					
24 regions and other entities so they may identify their needs and assistance can be provided to locate					
25 resources to fill those needs, whether internal or external to the organization.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	157.7	150.0			307.7
4 (b) Contractual services	2.3	151.5			153.8
5 (c) Other	914.2	728.1			1,642.3
6 Performance measures:					
7 (a) Output: Number of entities participating in collaborative					
8 applications for the cooperative advertising program					150
9 (b) Outcome: Combined advertising spending of communities and entities					
10 using the tourism department's current approved brand, in					
11 thousands					\$1,600
12 (3) New Mexico magazine:					
13 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
14 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
15 and educational perspective.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		912.8			912.8
19 (b) Contractual services		956.4			956.4
20 (c) Other		1,496.4			1,496.4
21 Performance measures:					
22 (a) Output: Advertising revenue per issue, in thousands					\$72
23 (b) Outcome: Annual circulation rate					95,000
24 (4) Program support:					
25 The purpose of program support is to provide administrative assistance to support the department's					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
2 and maintaining full compliance with state rules and regulations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,096.4				1,096.4
6 (b) Contractual services	42.0				42.0
7 (c) Other	422.9				422.9
8 Subtotal					16,777.3
9 ECONOMIC DEVELOPMENT DEPARTMENT:					
10 (1) Economic development:					
11 The purpose of the economic development program is to assist communities in preparing for their role in					
12 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
13 increase their wealth and improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,664.8				1,664.8
17 (b) Contractual services	2,125.8				2,125.8
18 (c) Other	832.8				832.8
19 The general fund appropriation to the economic development program of the economic development department					
20 in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New					
21 Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for certified					
22 business incubators.					
23 The general fund appropriation to the economic development program of the economic development					
24 department in the other category includes five hundred thousand dollars (\$500,000) for the job training					
25 incentive program and one hundred thousand dollars (\$100,000) for the technology research collaborative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 established in Section 21-11-8.6 NMSA 1978.					
2 Performance measures:					
3 (a) Outcome: Number of workers trained by the job training incentive					
4 program					1,000
5 (b) Outcome: Total number of jobs created due to economic development					
6 department efforts					3,000
7 (c) Outcome: Number of rural jobs created					1,400
8 (d) Outcome: Number of jobs created through business relocations and					
9 competitive expansions facilitated by the economic					
10 development partnership					1,500
11 (2) Film:					
12 The purpose of the film program is to maintain the core business for the film location services and					
13 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	552.2				552.2
17 (b) Contractual services	97.8				97.8
18 (c) Other	107.4				107.4
19 Performance measures:					
20 (a) Output: Number of film and media worker days					200,000
21 (b) Outcome: Direct spending by film industry productions, in millions					\$225
22 (3) Program support:					
23 The purpose of program support is to provide central direction to agency management processes and fiscal					
24 support to agency programs to ensure consistency, continuity and legal compliance.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,569.0				1,569.0
3 (b) Contractual services	206.9				206.9
4 (c) Other	201.2				201.2
5 Subtotal					7,357.9
6 REGULATION AND LICENSING DEPARTMENT:					
7 (1) Construction industries and manufactured housing:					
8 The purpose of the construction industries and manufactured housing program is to provide code compliance					
9 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
10 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
11 housing standards to industry professionals.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	7,221.4	65.0			7,286.4
15 (b) Contractual services	234.7				234.7
16 (c) Other	1,090.4	51.3	250.0	5.9	1,397.6
17 (d) Other financing uses		16.2			16.2
18 The general fund appropriations to the construction industries and manufactured housing program of the					
19 regulation and licensing department include one hundred fifty thousand dollars (\$150,000) in the personal					
20 services and employee benefits category, thirty five thousand dollars (\$35,000) in the contractual					
21 services category and fifteen thousand dollars (\$15,000) in the other category to fund two additional					
22 positions to enforce the Sale of Recycled Metals Act.					
23 Performance measures:					
24 (a) Output: Percent of consumer complaints against licensed contractors					
25 and investigations involving unlicensed contracting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Efficiency:				
3					92%
4	(2) Financial institutions and securities:				
5	The purpose of the financial institutions and securities program is to issue charters and licenses;				
6	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor				
7	protection and confidence so that capital formation is maximized and a secure financial infrastructure is				
8	available to support economic development.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,272.7	1,039.1	350.0	3,661.8
12	(b) Contractual services	18.5	189.5		208.0
13	(c) Other	234.9	296.4		531.3
14	(d) Other financing uses		476.4		476.4
15	Performance measures:				
16	(a) Outcome:				
17	Percent of statutorily complete applications processed				95%
18	(b) Outcome:				
19	Percent of examination reports mailed to a depository				
20	institution within thirty days of exit from the institution				95%
21	or the exit conference meeting				
22	(3) Alcohol and gaming:				
23	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
24	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control				
25	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.				
	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	851.0				851.0
3 (b) Contractual services	22.7				22.7
4 (c) Other	44.9				44.9
5 Performance measures:					
6 (a) Output: Number of days to resolve an administrative citation that					
7 does not require a hearing					60
8 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
9 license					75
10 (4) Program support:					
11 The purpose of program support is to provide leadership and centralized direction, financial management,					
12 information systems support and human resources support for all agency organizations in compliance with					
13 governing regulations, statutes and procedures so they can license qualified applicants, verify					
14 compliance with statutes and resolve or mediate consumer complaints.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,235.5		1,255.5		2,491.0
18 (b) Contractual services	93.8		254.1		347.9
19 (c) Other	177.1		288.0		465.1
20 (5) New Mexico public accountancy board:					
21 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		275.9		275.9
2	(b) Contractual services		16.6		16.6
3	(c) Other		125.8		125.8
4	(d) Other financing uses		79.4		79.4
5	(6) Board of acupuncture and oriental medicine:				
6	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,				
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
8	qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		145.5		145.5
12	(b) Contractual services		24.3		24.3
13	(c) Other		21.6		21.6
14	(d) Other financing uses		36.8		36.8
15	(7) New Mexico athletic commission:				
16	The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance				
17	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
18	practice.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		74.1		74.1
22	(b) Contractual services		15.0		15.0
23	(c) Other		37.3		37.3
24	(d) Other financing uses		26.4		26.4
25	(8) Athletic trainer practice board:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
2 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		14.9			14.9
7 (b) Contractual services		0.5			0.5
8 (c) Other		5.8			5.8
9 (d) Other financing uses		4.5			4.5
10 (9) Board of barbers and cosmetologists:					
11 The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance					
12 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		592.3			592.3
17 (b) Contractual services		45.0			45.0
18 (c) Other		83.7			83.7
19 (d) Other financing uses		272.3			272.3
20 (10) Chiropractic board:					
21 The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		97.3		97.3
2	(b) Contractual services		4.1		4.1
3	(c) Other		18.8		18.8
4	(d) Other financing uses		26.9		26.9
5	(11) Counseling and therapy practice board:				
6	The purpose of the counseling and therapy practice board program is to provide efficient licensing,				
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
8	qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		305.6		305.6
12	(b) Contractual services		10.5		10.5
13	(c) Other		57.8		57.8
14	(d) Other financing uses		97.6		97.6
15	(12) New Mexico board of dental health care:				
16	The purpose of the dental health care board program is to provide efficient licensing, compliance and				
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
18	practice.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		229.3		229.3
22	(b) Contractual services		10.0		10.0
23	(c) Other		74.8		74.8
24	(d) Other financing uses		91.9		91.9
25	(13) Interior design board:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the interior design board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		7.6			7.6
7 (b) Other		9.5			9.5
8 (c) Other financing uses		2.6			2.6
9 (14) Board of landscape architects:					
10 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		5.2			5.2
16 (b) Contractual services		0.5			0.5
17 (c) Other		13.5			13.5
18 (d) Other financing uses		4.3			4.3
19 (15) Massage therapy board:					
20 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		155.2			155.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		5.0			5.0
2	(c) Other		25.9			25.9
3	(d) Other financing uses		61.2			61.2
4	(16) Board of nursing home administrators:					
5	The purpose of the nursing home administrators board program is to provide efficient licensing,					
6	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
7	qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		14.2			14.2
11	(b) Contractual services		1.0			1.0
12	(c) Other		10.0			10.0
13	(d) Other financing uses		6.5			6.5
14	(17) Nutrition and dietetics practice board:					
15	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17	qualified to practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		9.6			9.6
21	(b) Contractual services		1.0			1.0
22	(c) Other		14.1			14.1
23	(d) Other financing uses		7.5			7.5
24	(18) Board of examiners for occupational therapy:					
25	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		54.1			54.1
6 (b) Contractual services		3.0			3.0
7 (c) Other		20.2			20.2
8 (d) Other financing uses		22.5			22.5
9 (19) Board of optometry:					
10 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
11 services to protect the public by ensuring that licensed professionals are qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		50.6			50.6
15 (b) Contractual services		10.6			10.6
16 (c) Other		15.9			15.9
17 (d) Other financing uses		13.7			13.7
18 (20) Board of osteopathic medical examiners:					
19 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		91.0			91.0
25 (b) Contractual services		10.0			10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		32.4			32.4
2 (d) Other financing uses		23.4			23.4
3 (21) Board of pharmacy:					
4 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
5 services to protect the public by ensuring that licensed professionals are qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,345.4			1,345.4
9 (b) Contractual services		68.7			68.7
10 (c) Other		333.6			333.6
11 (d) Other financing uses		260.6			260.6
12 (22) Physical therapy board:					
13 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		70.8			70.8
19 (b) Contractual services		10.0			10.0
20 (c) Other		50.0			50.0
21 (d) Other financing uses		35.3			35.3
22 (23) Board of podiatry:					
23 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
24 services to protect the public by ensuring that licensed professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		20.9			20.9
3 (b) Contractual services		1.0			1.0
4 (c) Other		10.9			10.9
5 (d) Other financing uses		6.4			6.4
6 (24) Private investigations advisory board:					
7 The purpose of the private investigations advisory board program is to provide efficient licensing,					
8 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9 qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		219.8			219.8
13 (b) Contractual services		5.0			5.0
14 (c) Other		39.2			39.2
15 (d) Other financing uses		100.5			100.5
16 (25) New Mexico state board of psychologist examiners:					
17 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
18 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		140.3			140.3
23 (b) Contractual services		13.4			13.4
24 (c) Other		29.3			29.3
25 (d) Other financing uses		34.4			34.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (26) Real estate appraisers board:					
2 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		207.3			207.3
8 (b) Contractual services		22.5			22.5
9 (c) Other		44.2			44.2
10 (d) Other financing uses		50.0			50.0
11 (27) New Mexico real estate commission:					
12 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		595.6			595.6
18 (b) Contractual services		8.0			8.0
19 (c) Other		139.8			139.8
20 (d) Other financing uses		165.8			165.8
21 (28) Advisory board of respiratory care practitioners:					
22 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
23 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
24 professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		57.1			57.1
3 (b) Contractual services		1.5			1.5
4 (c) Other		6.9			6.9
5 (d) Other financing uses		18.3			18.3
6 (29) Board of social work examiners:					
7 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
8 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		199.1			199.1
13 (b) Contractual services		9.0			9.0
14 (c) Other		38.7			38.7
15 (d) Other financing uses		70.9			70.9
16 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
17 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
18 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
19 ensuring that licensed professionals are qualified to practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		96.4			96.4
23 (b) Contractual services		7.7			7.7
24 (c) Other		26.2			26.2
25 (d) Other financing uses		34.2			34.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (31) Board of funeral services:					
2 The purpose of the funeral services board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		80.5			80.5
8 (b) Contractual services		5.7			5.7
9 (c) Other		23.3			23.3
10 (d) Other financing uses		25.0			25.0
11 (32) Animal sheltering services board:					
12 The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
13 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		42.6			42.6
18 (b) Contractual services	21.5	1.7			23.2
19 (c) Other	7.3				7.3
20 (d) Other financing uses		13.9			13.9
21 (33) Signed language interpreting practices board:					
22 The purpose of the signed language interpreting practices board program is to provide efficient					
23 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
24 professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		66.2			66.2
3 (b) Contractual services		11.0			11.0
4 (c) Other		8.4	25.0		33.4
5 (d) Other financing uses		17.2			17.2
6 Subtotal					26,603.1
7 PUBLIC REGULATION COMMISSION:					
8 (1) Policy and regulation:					
9 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
10 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
11 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
12 interests of the consumers and regulated industries are balanced to promote and protect the public					
13 interest.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,769.2		569.5		6,338.7
17 (b) Contractual services	105.0				105.0
18 (c) Other	568.1				568.1
19 Performance measures:					
20 (a) Efficiency: Average number of days for a rate case to reach final order					<250
21 (b) Outcome: Comparison of average commercial electric rates between					
22 major New Mexico utilities and selected utilities in					
23 regional western states					+/-4%
24 (c) Explanatory: Percent of kilowatt hours of renewable energy provided					
25 annually by New Mexico's electric utilities, measured as a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					11%
4	(d) Explanatory:	Comparison of average residential electric rates between			
5		major New Mexico utilities and selected utilities in			
6		regional western states			+/-3%
7	(2) Public safety:				
8	The purpose of the public safety program is to provide services and resources to the appropriate entities				
9	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
10	to the public regulation commission.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		3,218.5	573.6	3,792.1
14	(b) Contractual services		402.4	60.2	462.6
15	(c) Other		1,236.1	179.7	1,415.8
16	Performance measures:				
17	(a) Output:	Number of personnel completing training through the state			
18		firefighter training academy			4,000
19	(b) Outcome:	Percent of statewide fire districts with insurance office			
20		ratings of eight or better			66%
21	(3) Program support:				
22	The purpose of program support is to provide administrative support and direction to ensure consistency,				
23	compliance, financial integrity and fulfillment of the agency mission.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,078.3		432.5	1,510.8
2	(b) Contractual services	76.0			76.0
3	(c) Other	151.9			151.9
4	(4) Special revenues:				
5	Appropriations:				
6	(a) Other financing uses		5,654.1		5,654.1
7	Subtotal				20,075.1
8	OFFICE OF SUPERINTENDENT OF INSURANCE:				
9	(1) Special revenues:				
10	Appropriations:				
11	(a) Other financing uses		7,092.9		7,092.9
12	(2) Insurance policy:				
13	The purpose of the insurance policy program is to ensure easy public access to reliable insurance				
14	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound				
15	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a				
16	positive competitive business climate.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits			6,450.8	6,450.8
20	(b) Contractual services	50.0		579.0	629.0
21	(c) Other			728.2	728.2
22	The internal service funds/interagency transfer appropriation to the insurance policy program of the				
23	office of superintendent of insurance in the personal services and employee benefits category includes				
24	one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.				
25	<del>The general fund appropriation to the insurance policy program of the office of superintendent of</del>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 insurance includes fifty thousand dollars (\$50,000) to study the impact of a basic health plan in New</del>					
<del>2 Mexico.</del>					
3 Performance measures:					
4 (a) Output: Percent of internal and external insurance-related					
5 grievances closed within one hundred eighty days of filing					98%
6 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
7 recommended for either further administrative action or					
8 closure within sixty days					88%
9 (3) Patient's compensation fund:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		59.3			59.3
13 (b) Contractual services		466.4			466.4
14 (c) Other		15,310.9			15,310.9
15 (d) Other financing uses		665.1			665.1
16 Subtotal					31,402.6
17 MEDICAL BOARD:					
18 (1) Licensing and certification:					
19 The purpose of the licensing and certification program is to provide regulation and licensure to					
20 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
21 medical care to consumers.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		1,224.3			1,224.3
25 (b) Contractual services		241.9			241.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		419.8			419.8
2 Performance measures:					
3 (a) Output: Number of triennial physician licenses issued or renewed					3,600
4 (b) Output: Number of biennial physician assistant licenses issued or					
5 renewed					375
6 Subtotal					1,886.0
7 BOARD OF NURSING:					
8 (1) Licensing and certification:					
9 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
10 technicians, medication aides and their education and training programs so they provide competent and					
11 professional healthcare services to consumers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,466.3			1,466.3
15 (b) Contractual services		172.1			172.1
16 (c) Other		425.4	200.0		625.4
17 (d) Other financing uses		200.0			200.0
18 Performance measures:					
19 (a) Output: Number of licensed practical nurse, registered nurse,					
20 advanced practice nurse licenses and unlicensed assistive					
21 personnel certificates issued					15,000
22 Subtotal					2,463.8
23 NEW MEXICO STATE FAIR:					
24 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
25 with venues, events and facilities that provide for greater use of the assets of the agency.					

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

2 (a) Personal services and

3 employee benefits 5,507.4 5,507.4

4 (b) Contractual services 2,857.7 2,857.7

5 (c) Other 75.0 3,428.4 381.2 3,884.6

6 ~~The general fund appropriation to the New Mexico state fair includes seventy-five thousand dollars~~  
7 ~~(\$75,000) for the African American performing arts center and exhibit hall for operations,~~  
8 ~~administration, programs and services.~~

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

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

14 Performance measures:

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

16 Subtotal 12,249.7

17 STATE BOARD OF LICENSURE FOR PROFESSIONAL

18 ENGINEERS AND PROFESSIONAL SURVEYORS:

19 (1) Regulation and licensing:

20 The purpose of the regulation and licensing program is to regulate the practices of engineering and  
21 surveying in the state as they relate to the welfare of the public in safeguarding life, health and  
22 property and to provide consumers with licensed professional engineers and licensed professional  
23 surveyors.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
	employee benefits		555.3		555.3
2	(b) Contractual services		73.5		73.5
3	(c) Other		164.7		164.7
4	Performance measures:				
5	(a) Output:	Number of licenses or certifications issued			675
6	Subtotal				793.5
7	GAMING CONTROL BOARD:				
8	(1) Gaming control:				
9	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
10	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
11	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
12	and corruptive elements and influences.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	3,897.4			3,897.4
16	(b) Contractual services	773.9			773.9
17	(c) Other	994.3			994.3
18	Performance measures:				
19	(a) Output:	Percent of all tribal inspection reports completed and			
20		mailed within thirty days of field work completion			94%
21	(b) Output:	Percent of racetrack audit reports completed and mailed			
22		within thirty days of field work completion			93%
23	Subtotal				5,665.6
24	STATE RACING COMMISSION:				
25	(1) Horse racing regulation:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
2 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
3 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
4 racetrack management.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,381.5				1,381.5
8 (b) Contractual services	923.9		350.0		1,273.9
9 (c) Other	116.9				116.9
10 (d) Other financing uses		350.0			350.0
11 Performance measures:					
12 (a) Outcome: Percent of equine samples testing positive for illegal					
13 substances					0.03%
14 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1
15 Subtotal					3,122.3
16 BOARD OF VETERINARY MEDICINE:					
17 (1) Veterinary licensing and regulatory:					
18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
19 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
20 in veterinary practices and management to protect the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		154.0			154.0
24 (b) Contractual services		119.9			119.9
25 (c) Other		57.2			57.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of veterinarian licenses issued annually			1,000
3	Subtotal				331.1
4	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
5	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				
6	through, into and over the scenic San Juan mountains.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		127.2		127.2
10	(b) Contractual services	123.5	3,338.1		3,461.6
11	(c) Other		226.2		226.2
12	Performance measures:				
13	(a) Output:	Revenue generated from ticket sales, in millions			\$3.5
14	Subtotal				3,815.0
15	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
16	The purpose of the office of military base planning and support is to provide advice to the governor and				
17	lieutenant governor on New Mexico's four military installations, to work with community support groups,				
18	to ensure that state initiatives are complementary of community actions and to identify and address				
19	appropriate state-level issues that will contribute to the long-term viability of New Mexico military				
20	installations.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	112.7			112.7
24	(b) Contractual services	74.6			74.6
25	(c) Other	13.7			13.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					201.0
2 SPACEPORT AUTHORITY:					
3 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
4 operate spaceport America and thereby generate significant high technology economic development					
5 throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	459.9	1,001.3			1,461.2
9 (b) Contractual services		3,265.0			3,265.0
10 (c) Other		1,317.8			1,317.8
11 Performance measures:					
12 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
13 authority efforts					285
14 Subtotal					6,044.0
15 TOTAL COMMERCE AND INDUSTRY	50,312.3	71,539.4	16,970.8	819.4	139,641.9
16 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
17 CULTURAL AFFAIRS DEPARTMENT:					
18 (1) Museums and monuments:					
19 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
20 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
21 arts, history and science of New Mexico and cultural traditions worldwide.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	14,860.8	2,977.5	108.0	122.7	18,069.0
25 (b) Contractual services	726.1	458.8			1,184.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,146.6	1,709.0		0.3	5,855.9
2 The general fund appropriations to the museum and monuments program of the cultural affairs department					
3 include an additional fifty thousand dollars (\$50,000) for operational expenses at the Taylor Reynolds					
4 Barela Mesilla historic site.					
5 Performance measures:					
6 (a) Output: Attendance to museum and monument exhibitions,					
7 performances, films and other presenting programs					825,000
8 (2) Preservation:					
9 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
10 resources, including its archaeological sites, architectural and engineering achievements, cultural					
11 landscapes and diverse heritage.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	526.0	2,298.2		882.5	3,706.7
15 (b) Contractual services		787.9		655.1	1,443.0
16 (c) Other	88.6	416.2		618.9	1,123.7
17 The other state funds appropriations to the preservation program of the cultural affairs department					
18 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
19 as needed for highway projects.					
20 Performance measures:					
21 (a) Output: Number of participants in educational, outreach and special					
22 events related to preservation mission					22,000
23 (b) Outcome: Percent of grant funds from recurring appropriations					
24 distributed to communities outside of Santa Fe, Albuquerque					
25 and Las Cruces					75%

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

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

13 Performance measures:

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

19 (4) Arts:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	701.1	63.6		145.0	909.7
25 (b) Contractual services	614.5			424.7	1,039.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	160.8			3.9	164.7
2 <del>The general fund appropriations to the arts program of the cultural affairs department include fifty</del>					
3 <del>thousand dollars (\$50,000) for performance art programs in public schools designed to improve academic</del>					
4 <del>outcomes.</del>					
5 Performance measures:					
6 (a) Outcome: Percent of grant funds from recurring appropriations					
7 distributed to communities outside of Santa Fe, Albuquerque					
8 and Las Cruces					35%
9 (b) Output: Number of participants in educational and outreach programs					
10 and workshops, including participants from rural areas					4,000
11 (5) Program support:					
12 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
13 the core agenda of the governor.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,665.3	281.1			3,946.4
17 (b) Contractual services	171.3				171.3
18 (c) Other	164.6	81.1			245.7
19 Performance measures:					
20 (a) Outcome: Percent of material weaknesses noted in next-to-last					
21 completed external audit that are resolved or eliminated in					
22 the last completed external audit					100%
23 Subtotal					43,699.8
24 NEW MEXICO LIVESTOCK BOARD:					
25 (1) Livestock inspection:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
2 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,380.0	3,123.2			4,503.2
6 (b) Contractual services		283.1			283.1
7 (c) Other		1,110.4			1,110.4
8 Performance measures:					
9 (a) Output: Number of road stops per month					75
10 (b) Outcome: Number of livestock thefts reported per one thousand head					
11 inspected					0.01
12 (c) Outcome: Number of disease cases per one thousand head inspected					0.10
13 Subtotal					5,896.7
14 DEPARTMENT OF GAME AND FISH:					
15 (1) Field operations:					
16 The purpose of the field operations program is to promote and assist the implementation of law					
17 enforcement, habitat and public outreach programs throughout the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		6,144.5		213.1	6,357.6
21 (b) Contractual services		72.8			72.8
22 (c) Other		1,701.0			1,701.0
23 Performance measures:					
24 (a) Output: Number of conservation officer hours spent in the field					
25 checking for compliance					31,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of hunter and conservation education programs					
2 delivered by field staff					350
3 (c) Output: Number of special field operations to deter, detect and					
4 apprehend off-highway vehicle and game and fish violators					130
5 (2) Conservation services:					
6 The purpose of the conservation services program is to provide information and technical guidance to any					
7 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
8 endangered wildlife.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		3,663.2		5,963.5	9,626.7
12 (b) Contractual services		1,300.6		1,857.2	3,157.8
13 (c) Other		4,455.8		3,826.8	8,282.6
14 (d) Other financing uses		124.4		372.9	497.3
15 Performance measures:					
16 (a) Outcome: Number of days of elk hunting opportunity provided to New					
17 Mexico resident hunters on an annual basis					200,000
18 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
19 resident hunters					86%
20 (c) Output: Annual output of fish from the department's hatchery					
21 system, in pounds					600,000
22 (3) Wildlife depredation and nuisance abatement:					
23 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
24 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
25 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 caused by protected wildlife.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		282.2			282.2
5 (b) Contractual services		125.7			125.7
6 (c) Other		634.3			634.3
7 Performance measures:					
8 (a) Outcome: Percent of depredation complaints resolved within the					
9 mandated one-year timeframe					95%
10 (4) Program support:					
11 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
12 accountability and support to all divisions so they may successfully attain planned outcomes for all					
13 department programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		3,695.8		322.4	4,018.2
17 (b) Contractual services		623.4			623.4
18 (c) Other		3,251.2			3,251.2
19 Subtotal					38,630.8
20 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
21 (1) Energy conservation and management:					
22 The purpose of the energy conservation and management program is to develop and implement clean energy					
23 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					
24 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
25 in-state water demands associated with fossil-fueled electrical generation.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	571.6			453.3	1,024.9
4 (b) Contractual services	3.5			684.9	688.4
5 (c) Other	22.2			105.1	127.3
6 (d) Other financing uses	6.7			1,240.4	1,247.1
7 (2) Healthy forests:					
8 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
9 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
10 state forest lands and associated watersheds.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,363.2	139.9		1,553.2	5,056.3
14 (b) Contractual services	73.6	1.0		384.8	459.4
15 (c) Other	448.3	309.0		2,276.3	3,033.6
16 (d) Other financing uses	42.5	33.1			75.6
17 Performance measures:					
18 (a) Output: Number of nonfederal wildland firefighters provided					
19 professional and technical incident command system training					1,700
20 (b) Output: Number of acres treated in New Mexico's forest and					
21 watersheds					20,000
22 (3) State parks:					
23 The purpose of the state parks program is to create the best recreational opportunities possible in state					
24 parks by preserving cultural and natural resources, continuously improving facilities and providing					
25 quality, fun activities and to do it all efficiently.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,630.8	1,894.8	96.4	327.3	11,949.3
4 (b) Contractual services	106.7	479.2			585.9
5 (c) Other	1,185.9	5,458.1	2,634.1	2,117.6	11,395.7
6 (d) Other financing uses		3,129.7			3,129.7
7 Notwithstanding the provisions of Section 9-5B-10 NMSA 1978 or other substantive law, the other state					
8 funds appropriations to the state parks program of the energy, minerals and natural resources department					
9 include one hundred thousand dollars (\$100,000) from the youth conservation corps fund for state parks					
10 operations.					
11 Performance measures:					
12 (a) Explanatory: Number of visitors to state parks					3,800,000
13 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.97
14 (4) Mine reclamation:					
15 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
16 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	377.0	574.1	65.7	1,834.3	2,851.1
20 (b) Contractual services		55.9	1.2	4,716.4	4,773.5
21 (c) Other	10.0	87.1	14.0	232.3	343.4
22 (d) Other financing uses		115.4	19.1		134.5
23 (5) Oil and gas conservation:					
24 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
25 development of oil and gas resources through professional, dynamic regulation.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,913.2	1,419.6		206.4	4,539.2
4 (b) Contractual services	98.9	4,142.8			4,241.7
5 (c) Other	575.4	111.6		18.0	705.0
6 (d) Other financing uses	31.3	336.3		115.0	482.6
7 Performance measures:					
8 (a) Output: Number of inspections of oil and gas wells and associated					
9 facilities					37,500
10 (6) Program leadership and support:					
11 The purpose of program leadership and support is to provide leadership, set policy and provide support					
12 for every division in achieving their goals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,556.2		1,097.7	851.6	4,505.5
16 (b) Contractual services	100.0		56.9		156.9
17 (c) Other	110.7		269.0	25.0	404.7
18 Subtotal					61,911.3
19 YOUTH CONSERVATION CORPS:					
20 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
21 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
22 cultural, historical and agricultural resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		164.0			164.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		4,142.0			4,142.0
2 (c) Other		94.0			94.0
3 (d) Other financing uses		250.0			250.0
4 Performance measures:					
5 (a) Output: Number of youth employed annually					800
6 Subtotal					4,650.0
7 INTERTRIBAL CEREMONIAL OFFICE:					
8 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
9 of a successful intertribal ceremonial event in coordination with the Native American population.					
10 Appropriations:					
11 (a) Contractual services	105.0				105.0
12 Subtotal					105.0
13 COMMISSIONER OF PUBLIC LANDS:					
14 (l) Land trust stewardship:					
15 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
16 lands to support public education and other beneficiary institutions and to build partnerships with all					
17 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
18 they may be a significant legacy for generations to come.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		11,186.7			11,186.7
22 (b) Contractual services		884.8			884.8
23 (c) Other		1,820.5			1,820.5
24 (d) Other financing uses		620.6			620.6
25 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
2 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
3 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
4 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
5 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
6 agreements.					
7 Performance measures:					
8 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
9 in dollars					\$500
10 (b) Outcome: Dollars generated through oil, natural gas and mineral					
11 audit activities, in millions					\$1.5
12 (c) Output: Average income per acre from oil, natural gas and mineral					
13 activities, in dollars					\$189
14 Subtotal					14,512.6
15 STATE ENGINEER:					
16 (l) Water resource allocation:					
17 The purpose of the water resource allocation program is to provide for efficient use of the available					
18 surface and underground waters of the state to any person so they can maintain their quality of life and					
19 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
20 dams so they can operate the dam safely.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	11,433.4	505.4	358.2		12,297.0
24 (b) Contractual services			624.7		624.7
25 (c) Other	320.1	119.2	1,001.8		1,441.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the water resource allocation program					
2 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
3 improvement of Rio Grande income fund and one million eight hundred thirty-seven thousand one hundred					
4 dollars (\$1,837,100) from the New Mexico irrigation works construction fund.					
5 Performance measures:					
6 (a) Output: Average number of unprotested new and pending applications					
7 processed per month					65
8 (b) Explanatory: Number of unprotested and unaggrieved water right					
9 applications backlogged					650
10 (c) Outcome: Number of dams inspected per year and notices delivered to					
11 owners notifying them of potential problems					100
12 (d) Outcome: Number of transactions abstracted annually into the water					
13 administration technical engineering resource system					
14 database					23,000
15 (2) Interstate stream compact compliance and water development:					
16 The purpose of the interstate stream compact compliance and water development program is to provide					
17 resolution of federal and interstate water issues and to develop water resources and stream systems for					
18 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,051.0	75.3	1,901.5		4,027.8
22 (b) Contractual services	150.0	35.0	5,302.0	16.0	5,503.0
23 (c) Other		9.7	3,314.8	107.5	3,432.0
24 (d) Other financing uses		647.4			647.4
25 The general fund appropriation to the interstate stream compact compliance and water development program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of the state engineer in the contractual services category includes an additional one hundred thousand  
2 dollars (\$100,000) to update state and regional water plans.

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

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

13 The internal service funds/interagency transfers appropriations to the interstate stream compact  
14 compliance and water development program of the state engineer include one hundred thousand dollars  
15 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
16 end of fiscal year 2015 from this appropriation shall revert to the game protection fund.

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

22 The appropriations to the interstate stream compact compliance and water development program of the  
23 state engineer include one million nine hundred thousand dollars (\$1,900,000) for the construction,  
24 restoration, repair and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of  
25 acequias and community ditches in the state. The one million nine hundred thousand dollar (\$1,900,000)

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriation is authorized for acequia and community ditch projects through the interstate stream  
2 commission as a 90/10 match program, provided that: a) not more than one hundred fifty thousand dollars  
3 (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch,  
4 and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of  
5 project costs. Any unexpended amount reverts to the irrigation works construction fund for use for  
6 acequia and community ditch projects in subsequent years. ~~The interstate stream commission shall report~~  
7 ~~twice a year to the legislative finance committee on expenditures of funds for acequia and community~~  
8 ~~ditch projects.~~ The internal service funds/interagency transfers appropriation to the interstate stream  
9 compact compliance and water development program of the state engineer in the contractual services  
10 category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved  
11 acequia or community ditch projects.

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

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

21 Performance measures:

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

0

25 (b) Outcome: Rio Grande river compact accumulated delivery credit or

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 deficit at end of calendar year, in acre-feet					0
2 (3) Litigation and adjudication:					
3 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
4 definition of water rights within each stream system and underground basin to effectively perform water					
5 rights administration and meet interstate stream obligations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,319.3	2,466.8	1,569.1		5,355.2
9 (b) Contractual services			1,435.8		1,435.8
10 (c) Other			335.4		335.4
11 (d) Other financing uses		610.0			610.0
12 <del>Contingent on the office of the state engineer submitting quarterly reports to the department of finance</del>					
13 <del>and administration and the legislative finance committee on the progress of water adjudications, the</del>					
14 general fund appropriation to the litigation and adjudication program of the office of the state engineer					
15 in the personal services and employee benefits category includes an additional six hundred thousand					
16 dollars (\$600,000) to hire additional hydrographic survey staff dedicated to pending water adjudications.					
17 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
18 program of the state engineer include three million three hundred forty thousand three hundred dollars					
19 (\$3,340,300) from the New Mexico irrigation works construction fund. The other state funds appropriations					
20 to the litigation and adjudication program of the state engineer include two million four hundred sixty-					
21 six thousand eight hundred dollars (\$2,466,800) from the water project fund pursuant to Section 72-4A-9					
22 NMSA 1978.					
23 Performance measures:					
24 (a) Outcome: Number of offers to defendants in adjudications					600
25 (b) Outcome: Percent of all water rights with judicial determinations					54%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide necessary administrative support to the agency programs so					
3 they may be successful in reaching their goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,024.7		355.9		3,380.6
7 (b) Contractual services	52.0		198.2		250.2
8 (c) Other			578.5		578.5
9 The internal service funds/interagency transfers appropriations to program support of the state engineer					
10 include one million one hundred thirty-two thousand six hundred dollars (\$1,132,600) from the New Mexico					
11 irrigation works construction fund.					
12 (5) New Mexico irrigation works construction fund:					
13 Appropriations:					
14 (a) Other financing uses		14,189.6			14,189.6
15 (6) Improvement of Rio Grande income fund:					
16 Appropriations:					
17 (a) Other financing uses		1,956.6			1,956.6
18 Subtotal					56,064.9
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	72,168.2	97,917.3	21,338.0	34,047.6	225,471.1
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
23 (1) Public awareness:					
24 The purpose of the public awareness program is to provide information and advocacy services to all New					
25 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	458.3				458.3
4 (b) Contractual services	208.0				208.0
5 (c) Other	140.8				140.8
6 The general fund appropriation to the office of African American affairs in the contractual services					
7 category includes an additional fifty thousand dollars (\$50,000) for a pilot program to address African					
8 American infant mortality and maternal health.					
9 Subtotal					807.1
10 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
11 (1) Deaf and hard-of-hearing:					
12 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
13 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
14 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
15 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
16 individuals, organizations, agencies and institutions.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			1,021.2		1,021.2
20 (b) Contractual services	300.0	450.0	1,099.7		1,849.7
21 (c) Other		50.0	340.7		390.7
22 (d) Other financing uses			491.0		491.0
23 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
24 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
25 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
2 rehabilitation services.					
3 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
4 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
5 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
6 board of the regulation and licensing department for interpreter licensure services.					
7 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
8 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
9 (\$300,000) for deaf and deaf-blind support service provider programs.					
10 Performance measures:					
11 (a) Output: Number of accessible technology equipment distributions					1,000
12 (b) Output: Number of clients provided assistance to reduce or					
13 eliminate communication barriers					800
14 Subtotal					3,752.6
15 MARTIN LUTHER KING, JR. COMMISSION:					
16 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
17 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
18 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
19 reduction of youth violence in our communities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	176.9				176.9
23 (b) Contractual services	12.7				12.7
24 (c) Other	147.9				147.9
25 Subtotal					337.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COMMISSION FOR THE BLIND:					
2 (1) Blind services:					
3 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
4 to achieve economic and social equality so they can have independence based on their personal interests					
5 and abilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,078.6	100.0		3,690.4	4,869.0
9 (b) Contractual services	20.7	20.0		117.5	158.2
10 (c) Other	979.2	4,890.1	80.0	1,861.0	7,810.3
11 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
12 end of fiscal year 2015 from appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Outcome: Average hourly wage for the blind or visually impaired					
15 person					\$13.50
16 (b) Output: Number of quality employment opportunities obtained for					
17 agency's blind or visually impaired clients					25
18 (c) Output: Number of blind or visually impaired clients trained in the					
19 skills of blindness to enable them to live independently in					
20 their homes and communities					600
21 Subtotal					12,837.5
22 INDIAN AFFAIRS DEPARTMENT:					
23 (1) Indian affairs:					
24 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
25 concerning tribal governments and the state.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,210.7				1,210.7
4 (b) Contractual services	516.7		249.3		766.0
5 (c) Other	965.8				965.8
6 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
7 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
8 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
9 communities throughout the state.					
10 Performance measures:					
11 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
12 over fifty thousand dollars (\$50,000) completed and closed					75%
13 Subtotal					2,942.5
14 AGING AND LONG-TERM SERVICES DEPARTMENT:					
15 (1) Consumer and elder rights:					
16 The purpose of the consumer and elder rights program is to provide current information, assistance,					
17 counseling, education and support to older individuals and persons with disabilities, residents of long-					
18 term care facilities and their families and caregivers that allow them to protect their rights and make					
19 informed choices about quality services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,009.8		427.4	823.5	3,260.7
23 (b) Contractual services	15.2		170.8	11.0	197.0
24 (c) Other	102.5		31.5	238.9	372.9
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of resident-requested transitions from nursing					
2 homes to home- and community-based services completed to					
3 the satisfaction of the resident within nine months from					
4 the request					90%
5 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					90%
6 (2) Aging network:					
7 The purpose of the aging network program is to provide supportive social and nutrition services for older					
8 individuals and persons with disabilities so they can remain independent and involved in their					
9 communities and to provide training, education and work experience to older individuals so they can enter					
10 or re-enter the workforce and receive appropriate income and benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	87.1	39.0			126.1
14 (b) Contractual services	78.0	10.0			88.0
15 (c) Other	30,091.2	80.0		8,832.6	39,003.8
16 The general fund appropriation to the aging network program of the aging and long-term services					
17 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
18 designated area agencies on aging and includes fifty thousand dollars (\$50,000) for home-delivered meals					
19 <del>at the Manuelito senior center</del> , forty-one thousand dollars (\$41,000) for evidence-based health promotion					
20 and fitness-based initiatives, one hundred thousand dollars (\$100,000) for a train-the-trainer program to					
21 assist family caregivers of people with dementia and Alzheimer's disease and an additional one hundred					
22 thousand dollars (\$100,000) for the operation and maintenance of a <del>regional</del> adult daycare center <del>at the</del>					
23 <del>Pueblo of Santa Clara</del> .					
24 Any unexpended balances in the aging network program of the aging and long-term services department					
25 remaining at the end of fiscal year 2015 from appropriations made from the other state funds from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	conference registration fees shall not revert to the general fund.				
2	Performance measures:				
3	(a) Outcome:	Percent of individuals exiting the federal older worker			
4		program who obtain unsubsidized employment			33%
5	(b) Output:	Number of persons receiving aging network community services			95,000
6	(c) Outcome:	Percent of older New Mexicans whose food insecurity is			
7		alleviated by meals received through the aging network			62%
8	(3) Adult protective services:				
9	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
10	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
11	high risk of repeat neglect.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	7,888.4			7,888.4
15	(b) Contractual services	1,551.4	2,498.6	4,050.0	
16	(c) Other	1,594.1			1,594.1
17	Performance measures:				
18	(a) Output:	Number of adults who receive in-home services or adult day			
19		services as a result of an investigation of abuse, neglect			
20		or exploitation			1,250
21	(b) Outcome:	Percent of emergency or priority one investigations in			
22		which a caseworker makes initial face-to-face contact with			
23		the alleged victim within prescribed timeframes			98%
24	(c) Output:	Number of adult protective services' investigations of			
25		abuse, neglect or exploitation			6,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
3 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
4 control agencies to implement and manage programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,591.7			442.1	4,033.8
8 (b) Contractual services	128.7				128.7
9 (c) Other	157.0			182.7	339.7
10 Subtotal					61,083.2
11 HUMAN SERVICES DEPARTMENT:					
12 (1) Medical assistance:					
13 The purpose of the medical assistance program is to provide the necessary resources and information to					
14 enable low-income individuals to obtain either free or low-cost health care.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,150.8			7,726.1	12,876.9
18 (b) Contractual services	10,006.9	3,021.3	1,205.5	38,106.8	52,340.5
19 (c) Other	795,207.1	80,715.0	143,088.1	3,212,366.9	4,231,377.1
20 (d) Other financing uses	2,978.6	438.4	493.3	29,411.3	33,321.6
21 The internal service funds/interagency transfers appropriations to the medical assistance program of					
22 the human services department include one million three hundred twelve thousand four hundred dollars					
23 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
24 program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco					
25 settlement program fund for medicaid programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1       ~~The general fund appropriation to the medical assistance program of the human services department~~  
2       ~~in the other category includes five hundred thousand dollars (\$500,000) for a centennial care or other~~  
3       ~~managed-care waiver to include evidence-based home-visiting services for pregnant women and families of~~  
4       ~~children under two years of age identified as high-risk by the department.~~

5       Contingent on enactment of legislation during the second session of the fifty-first legislature  
6       establishing a matching contribution from the counties, the general fund appropriation to the medical  
7       assistance program of the human services department in the other category includes nine million dollars  
8       (\$9,000,000) for safety net care pool payments for hospitals.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of children ages two to twenty-one years enrolled			
3		in medicaid managed care who had at least one dental visit			
4		during the measurement year			72%
5	(b) Outcome:	Percent of infants in medicaid managed care who had six or			
6		more well-child visits with a primary care physician before			
7		the age of fifteen months			72%
8	(c) Outcome:	Average percent of children and youth ages twelve months to			
9		nineteen years in medicaid managed care who visited a			
10		primary care physician during the measurement year			92%
11	(d) Outcome:	Percent of children in medicaid managed care ages five to			
12		eleven years who are identified as having persistent asthma			
13		and who were appropriately prescribed medication during the			
14		measurement year			94%
15	(e) Outcome:	Number of emergency room visits per one thousand medicaid			
16		member months			50
17	(f) Outcome:	Percent hospital readmissions for adults eighteen and over,			
18		within thirty days of discharge			10%
19	(2) Medicaid behavioral health:				
20	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
21	information to enable low-income individuals to obtain either free or low-cost health care.				
22	Appropriations:				
23	(a) Other	94,189.0		299,907.0	394,096.0
24	Performance measures:				
25	(a) Outcome:	Percent of readmissions to same level of care or higher for			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 children or youth discharged from residential treatment  
2 centers and inpatient care 7%

3 (b) Output: Number of individuals served annually in substance abuse or  
4 mental health programs administered through the behavioral  
5 health collaborative statewide entity contract 103,000

6 (3) Income support:

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

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	22,555.3	471.5		31,510.4	54,537.2
13 (b) Contractual services	5,438.4	72.0		23,135.1	28,645.5
14 (c) Other	17,397.9	2,967.3		790,418.0	810,783.2
15 (d) Other financing uses	65.3	1.4		38,915.8	38,982.5

16 ~~No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income~~  
17 ~~home energy assistance program shall be used for weatherization programs.~~

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 payments to aliens.

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

8 The federal funds appropriations to the income support program of the human services department  
9 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the  
10 federal temporary assistance for needy families block grant for transfer to the children, youth and  
11 families department for childcare programs, two million dollars (\$2,000,000) for home visiting, six  
12 million one hundred thousand dollars (\$6,100,000) for prekindergarten and two hundred thousand dollars  
13 (\$200,000) for a supportive housing pilot project to provide permanent housing and supportive services  
14 for families that lack adequate housing or struggle with substance abuse or mental health issues and have  
15 children who have been identified as victims of child abuse or neglect.

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

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

25 The general fund appropriations to the income support program of the human services department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy  
2 families program.

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

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

9 Performance measures:

10 (a) Outcome:	Percent of parent participants who meet temporary				
11	assistance for needy families federal work participation				
12	requirements				55%
13 (b) Outcome:	Percent of temporary assistance for needy families				
14	two-parent recipients meeting federal work participation				
15	requirements				60%
16 (c) Outcome:	Percent of eligible children in families with incomes of				
17	one hundred thirty percent of the federal poverty level				
18	participating in the supplemental nutrition assistance				
19	program				88%
20 (d) Outcome:	Percent of adult temporary assistance for needy families				
21	recipients who become newly employed during the report year				52%

22 (4) Behavioral health services:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	2,143.3		918.5	3,061.8
4	(b) Contractual services				
		36,302.8		20,997.7	57,300.5
5	(c) Other				
		119.1	21.0	415.7	555.8

6 The general fund appropriation to the behavioral health services program of the human services department  
7 in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for  
8 operational expenses of the Los Lunas substance abuse treatment center.

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

12 The general fund appropriation to the behavioral health services program of the human services  
13 department in the contractual services category includes one hundred fifty thousand dollars (\$150,000)  
14 for ~~residential~~ substance abuse treatment for women ~~in northern New Mexico~~, one hundred thousand dollars  
15 (\$100,000) for substance abuse and case management services ~~in Rio Arriba county~~ and three hundred fifty  
16 thousand dollars (\$350,000) for post-traumatic stress disorder treatment services ~~in northern New Mexico~~  
17 for veterans and their families.

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

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

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					90%
3 (b) Outcome:					
4					80%
5 (c) Outcome:					
6					3
7 (d) Outcome:					
8					65%
9 (e) Outcome:					
10					
11					60%
12 (5) Child support enforcement:					
13					
14					
15					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,835.3	3,230.3		12,251.0	20,316.6
19 (b) Contractual services	1,745.5	1,166.1		4,422.5	7,334.1
20 (c) Other	1,254.2	833.2		3,133.9	5,221.3
21 Performance measures:					
22 (a) Outcome:					
23					60%
24 (b) Outcome:					\$136
25 (c) Outcome:					84%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of children born out of wedlock with paternity					
2 establishment in child support cases					100%
3 (6) Program support:					
4 The purpose of program support is to provide overall leadership, direction and administrative support to					
5 each agency program and to assist it in achieving its programmatic goals.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,196.7	3,177.1		10,754.6	18,128.4
9 (b) Contractual services	5,953.7	131.3		9,746.1	15,831.1
10 (c) Other	5,838.0	722.6		10,572.6	17,133.2
11 Performance measures:					
12 (a) Efficiency: Percent compliance with internal schedule for turnaround					
13 time associated with the expenditure of federal funds and					
14 the request for reimbursement for expenditures from federal					
15 treasury					100%
16 Subtotal					5,801,843.3
17 WORKFORCE SOLUTIONS DEPARTMENT:					
18 (1) Workforce transition services:					
19 The purpose of the workforce transition services program is to administer an array of demand-driven					
20 workforce development services to prepare New Mexicans to meet the needs of business.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,260.3		2,026.6	13,358.9	16,645.8
24 (b) Contractual services			442.4	871.0	1,313.4
25 (c) Other	135.0		2,096.9	1,397.4	3,629.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		4,565.9			4,565.9
2 The general fund appropriations to the workforce transition services program of the workforce solutions					
3 department in the other category include thirty-five thousand dollars (\$35,000) for a national workforce					
4 assessment system and one hundred thousand dollars (\$100,000) for individual development accounts.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of youth who entered employment or are enrolled in					
8 postsecondary education or advanced training after					
9 receiving Workforce Investment Act services					57%
10 (b) Output:					
11 Percent of eligible unemployment insurance claims issued a					
12 determination within twenty-one days from the date of claim					75%
13 (c) Output:					
14 Average time to complete a transaction with the					
15 unemployment insurance call center, in minutes					15
16 (d) Outcome:					
17 Percent of those who received Wagner-Peyser employment					
18 services retaining employment after six months					70%
19 (e) Outcome:					
20 Percent of individuals who enter employment after receiving					
21 Workforce Investment Act services					65%
22 (f) Output:					
23 Percent of individuals who receive Workforce Investment Act					
24 services that retain employment					85%
25 (2) Labor relations division:					
26 The purpose of the labor relations program is to provide employment rights information and other work-					
27 site-based assistance to employers and employees.					
28 Appropriations:					
29 (a) Personal services and					
30 employee benefits	1,062.1		768.9	148.4	1,979.4
31 (b) Contractual services	39.6		25.4		65.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	449.3		1,354.7	30.6	1,834.6
2 (d) Other financing uses		1,249.0			1,249.0
3 The internal service funds/interagency transfers appropriations to the labor relations program of the					
4 workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
5 compensation administration fund.					
6 (3) Workforce technology division:					
7 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
8 and innovative information technology services for the department and its service providers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	913.4			2,227.0	3,140.4
12 (b) Contractual services	5,852.9			800.0	6,652.9
13 (c) Other	1,220.6		1,800.0	892.0	3,912.6
14 (d) Other financing uses		1,800.0			1,800.0
15 Performance measures:					
16 (a) Outcome: Percent of time unemployment insurance benefits are paid					
17 within two business days of claimant certification					100%
18 (4) Business services division:					
19 The purpose of the business services program is to provide standardized business solution strategies and					
20 labor market information through the New Mexico public workforce system that is responsive to the needs					
21 of New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	46.3		30.0	1,876.7	1,953.0
25 (b) Contractual services	216.4			3,087.0	3,303.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	48.0			5,104.1	5,152.1
2 (d) Other financing uses		30.0			30.0
3 The general fund appropriation to the business services program of the workforce solutions department in					
4 the contractual services category includes an additional one hundred thousand dollars (\$100,000) for a					
5 business performance excellence program.					
6 Performance measures:					
7 (a) Output: Number of personal contacts made by field office personnel					
8 with New Mexico businesses to inform them of available					
9 services					75,000
10 (5) Program support:					
11 The purpose of program support is to provide overall leadership, direction and administrative support to					
12 each agency program to achieve organizational goals and objectives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			1,470.9	5,696.3	7,167.2
16 (b) Contractual services	114.5		313.6	310.7	738.8
17 (c) Other			740.8	13,677.6	14,418.4
18 (d) Other financing uses		2,336.1			2,336.1
19 <del>Notwithstanding the provisions of Sections 9-27-20 and 9-27-25 NMSA 1978 or other substantive law, the</del>					
20 <del>workforce solutions department shall award a contract for the operation of the toll-free phone number for</del>					
21 <del>unemployment insurance claims through a competitive sealed bid or competitive sealed proposal process</del>					
22 <del>pursuant to the Procurement Code.</del>					
23 Subtotal					81,887.3
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Workers' compensation administration:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workers' compensation administration program is to assure the quick and efficient					
2 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
3 employers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		7,690.9			7,690.9
7 (b) Contractual services		360.0			360.0
8 (c) Other		1,581.0			1,581.0
9 (d) Other financing uses		900.0			900.0
10 Performance measures:					
11 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
12 conditions per one hundred workers					0.60
13 (b) Outcome: Percent of employers referred for investigation that are					
14 determined to be in compliance with insurance requirements					
15 of the Workers' Compensation Act					85%
16 (c) Output: Number of first reports of injury processed					37,200
17 (2) Uninsured employers' fund:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		308.0			308.0
21 (b) Contractual services		50.0			50.0
22 (c) Other		852.7			852.7
23 Subtotal					11,742.6
24 DIVISION OF VOCATIONAL REHABILITATION:					
25 (1) Rehabilitation services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the rehabilitation services program is to promote opportunities for people with  
2 disabilities to become more independent and productive by empowering individuals with disabilities so  
3 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration  
4 into society.

5 Appropriations:

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

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

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

17 Performance measures:

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

22 (2) Independent living services:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	35.1				35.1
4 (b) Other	1,251.3			256.1	1,507.4
5 Performance measures:					
6 (a) Output: Number of independent living plans developed					875
7 (b) Output: Number of individuals served for independent living					1,000
8 (3) Disability determination:					
9 The purpose of the disability determination program is to produce accurate and timely eligibility					
10 determinations to social security disability applicants so they may receive benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				6,337.8	6,337.8
14 (b) Contractual services				402.4	402.4
15 (c) Other				10,204.9	10,204.9
16 Performance measures:					
17 (a) Efficiency: Average number of days for completing an initial disability					
18 claim					90
19 (b) Quality: Percent of initial disability determinations completed					
20 accurately					98.8%
21 Subtotal					47,016.7
22 GOVERNOR'S COMMISSION ON DISABILITY:					
23 (1) Governor's commission on disability:					
24 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
25 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 factors. The commission educates state administrators, legislators and the general public on the issues					
2 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
3 directives, building codes, disability technologies and disability culture so they can improve the					
4 quality of life of New Mexicans with disabilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	675.3			222.4	897.7
8 (b) Contractual services	138.6			110.2	248.8
9 (c) Other	282.4	100.0		100.0	482.4
10 Performance measures:					
11 (a) Output: Number of meetings held to develop collaborative					
12 partnerships with other state agencies and private					
13 disability agencies to ensure that quality of life issues					
14 for New Mexicans with disabilities are being addressed					500
15 (b) Outcome: Percent of requested architectural plan reviews and site					
16 inspections completed					80%
17 (2) Brain injury advisory council:					
18 The purpose of the brain injury advisory council program is to provide guidance on the use and					
19 implementation of programs provided through the human services department's brain injury services fund so					
20 the department may align service delivery with needs identified by the brain injury community.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	67.8				67.8
24 (b) Contractual services	134.2				134.2
25 (c) Other	18.9				18.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the brain injury advisory council program of the governor's commission					
2 on disability in the contractual services category includes fifty thousand dollars (\$50,000) for a					
3 statewide concussion needs assessment and fifty thousand dollars (\$50,000) for the helmet distribution					
4 and safety program.					
5 Subtotal					1,849.8
6 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
7 (1) Developmental disabilities planning council:					
8 The purpose of the developmental disabilities planning council program is to provide and produce					
9 opportunities for persons with disabilities so they may realize their dreams and potential and become					
10 integrated members of society.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	444.5			156.4	600.9
14 (b) Contractual services	56.7			273.0	329.7
15 (c) Other	264.0		75.0	50.0	389.0
16 (2) Office of guardianship:					
17 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
18 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
19 guardianship services provided by contractors to maintain the dignity, safety and security of the					
20 indigent and incapacitated adults of the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	363.7				363.7
24 (b) Contractual services	3,994.7		550.0		4,544.7
25 (c) Other	88.3				88.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
2 remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal					
3 service funds/interagency transfers shall not revert to the general fund.					
4 Performance measures:					
5 (a) Outcome: Percent of protected persons properly served with the least					
6 restrictive means, as evidenced by an annual technical					
7 compliance audit					98%
8 Subtotal					6,316.3
9 MINERS' HOSPITAL OF NEW MEXICO:					
10 (1) Healthcare:					
11 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
12 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
13 they can maintain optimal health and quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		12,340.4		144.5	12,484.9
17 (b) Contractual services		3,828.0		98.0	3,926.0
18 (c) Other		5,721.6		81.5	5,803.1
19 (d) Other financing uses			5,800.0		5,800.0
20 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
21 hospital of New Mexico in the other financing uses category includes five million eight hundred thousand					
22 dollars (\$5,800,000) from the miners' trust fund.					
23 Performance measures:					
24 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
25 (b) Outcome: Rate of unassisted patient falls per one thousand patient					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					<5%	
2						
3					<5%	
4					28,014.0	
5	DEPARTMENT OF HEALTH:					
6	(1) Public health:					
7	The purpose of the public health program is to provide a coordinated system of community-based public					
8	health services focusing on disease prevention and health promotion to improve health status, reduce					
9	disparities and ensure timely access to quality, culturally competent health care.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	25,315.6	1,736.0	2,279.5	21,293.7	50,624.8
13	(b) Contractual services	22,500.1	4,099.0	10,474.4	10,388.6	47,462.1
14	(c) Other	16,695.7	26,486.2	248.6	43,224.7	86,655.2
15	(d) Other financing uses	551.2				551.2
16	Any unexpended balances in the public health program of the department of health in the contractual					
17	services category from appropriations made from the county-supported medicaid fund for the support of					
18	primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal					
19	year 2015 shall not revert.					
20	The internal service funds/interagency transfers appropriations to the public health program of the					
21	department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the					
22	tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight					
23	thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control					
24	services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund					
25	for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine					

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

3 The general fund appropriation to the public health program of the department of health in the  
4 contractual services category includes an additional five hundred thousand dollars (\$500,000) for school-  
5 based health centers, forty thousand dollars (\$40,000) for cancer aid and education community services,  
6 twenty-five thousand dollars (\$25,000) for coordinated cancer prevention, research and education  
7 services, including access to clinical trials in rural areas, one hundred fifty thousand dollars  
8 (\$150,000) for fetal alcohol syndrome prevention, ~~one hundred thousand dollars (\$100,000) for community~~  
9 ~~health needs assessments performed by county and tribal health councils,~~ fifty thousand dollars (\$50,000)  
10 to provide low-income, at-risk children access to a youth dance program in partnership with school  
11 districts and sufficient funding to develop a statewide program for the management of chronic obstructive  
12 pulmonary disease.

13 Performance measures:

14	<del>(a) Output:</del>	<del>Percent of preschoolers (ages nineteen to thirty-five</del>			
15		<del>months) fully immunized</del>			85%
16	(b) Quality:	Percent of students using school-based health centers who			
17		receive a comprehensive well exam			35%
18	(c) Outcome:	Percent of teens participating in pregnancy prevention			
19		programs who report not being pregnant, or being			
20		responsible for getting someone pregnant, during the school			
21		year following participation at the end of the school year			100%

22 (2) Epidemiology and response:

23 The purpose of the epidemiology and response program is to monitor health, provide health information,  
24 prevent disease and injury, promote health and healthy behaviors, respond to public health events,  
25 prepare for health emergencies and provide emergency medical and vital registration services to New

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Mexicans.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	4,237.1	945.6	261.8	6,970.0	12,414.5
5	(b) Contractual services					
		682.9	207.5	119.1	3,217.6	4,227.1
6	(c) Other					
		3,532.6	349.1	58.9	2,559.7	6,500.3
7	The general fund appropriations to the epidemiology and response program of the department of health					
8	include one hundred thousand dollars (\$100,000) for a statewide community-based adult fall risk awareness					
9	and prevention program.					
10	Performance measures:					
11	(a) Outcome:	Ratio of infant pertussis cases to total pertussis cases of				
12		all ages			1:15	
13	(3) Laboratory services:					
14	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
15	for policy development for tax-supported public health, environment and toxicology programs in the state					
16	of New Mexico to provide timely identification of threats to the health of New Mexicans.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	5,651.6	1,300.0		1,122.7	8,074.3
20	(b) Contractual services					
		135.9	37.2		17.7	190.8
21	(c) Other					
		2,601.2	1,194.1		998.3	4,793.6
22	Performance measures:					
23	(a) Efficiency:	Percent of blood alcohol tests from				
24		driving-while-intoxicated cases completed and reported to				
25		law enforcement within fifteen business days			90%	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of office of medical investigator cause-of-death					
2 toxicology cases that are completed and reported to the					
3 office of medical investigator within sixty business days					90%
4 (4) Facilities management:					
5 The purpose of the facilities management program is to provide oversight for department of health					
6 facilities that provide health and behavioral healthcare services, including mental health, substance					
7 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
8 as the safety net for the citizens of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	43,251.7	58,603.3	716.0		102,571.0
12 (b) Contractual services	4,690.3	6,001.6			10,691.9
13 (c) Other	11,038.1	11,955.6			22,993.7
14 Performance measures:					
15 (a) Output: Percent of staffed beds filled at all agency facilities					90%
16 (b) Explanatory: Percent of uncompensated care at all agency facilities					25%
17 (c) Outcome: Percent of long-term care patients experiencing one or more					
18 falls with injury					3.3%
19 (5) Developmental disabilities support:					
20 The purpose of the developmental disabilities support program is to administer a statewide system of					
21 community-based services and support to improve the quality of life and increase the independence and					
22 interdependence of individuals with developmental disabilities and children with or at risk for					
23 developmental delay or disability and their families.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,650.9		466.4	11,850.2
2	(b) Contractual services	11,581.5	1,200.0	1,261.2	16,907.4
3	(c) Other	20,226.9		1,080.7	22,623.4
4	(d) Other financing uses	111,742.0			111,742.0
5	The general fund appropriation to the developmental disabilities support program of the department of				
6	health in the other financing uses category includes five hundred thousand dollars (\$500,000) for				
7	developmental disabilities medicaid waiver program provider rate increases, five hundred thousand dollars				
8	(\$500,000) for family, infant, toddler program provider rate increases, one hundred three million six				
9	hundred thousand dollars (\$103,600,000) for medicaid waiver services in local communities: one million				
10	two hundred sixty-one thousand five hundred dollars (\$1,261,500) for medically fragile services and one				
11	hundred two million three hundred thirty-eight thousand five hundred dollars (\$102,338,500) for services				
12	to the developmentally disabled.				
13	The general fund appropriation to the developmental disabilities support program of the department				
14	of health in the contractual services category includes an additional one hundred fifty thousand dollars				
15	(\$150,000) for evidence-based treatment practices for children with autism spectrum disorders and				
16	significant problem behaviors.				
17	Performance measures:				
18	(a) Outcome:	Percent of adults receiving developmental disabilities day			
19		services who are engaged in community-integrated employment			35%
20	(b) Efficiency:	Percent of developmental disabilities waiver applicants who			
21		have a service plan in place within ninety days of income			
22		and clinical eligibility determination			95%
23	(c) Explanatory:	Number of individuals on the developmental disabilities			
24		waiver receiving services			4,725
25	(d) Explanatory:	Number of individuals on the developmental disabilities			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 waiver waiting list					6,100
2 (6) Health certification, licensing and oversight:					
3 The purpose of the health certification, licensing and oversight program is to provide health facility					
4 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
5 statewide incident management system so that people in New Mexico have access to quality health care and					
6 that vulnerable populations are safe from abuse, neglect and exploitation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,729.7	1,171.3	3,126.9	1,968.1	9,996.0
10 (b) Contractual services	434.8	131.4	12.6	8.4	587.2
11 (c) Other	547.7	1,023.8	454.5	410.6	2,436.6
12 <del>The general fund appropriation to the health certification, licensing and oversight program of the</del>					
13 <del>department of health in the contractual services category includes one hundred thousand dollars</del>					
14 <del>(\$100,000) to post consumer information reports on the department's website regarding safe staffing</del>					
15 <del>levels within hospitals' nursing units and to collaborate with hospitals regarding safe staffing within</del>					
16 <del>hospitals' nursing units.</del>					
17 Performance measures:					
18 (a) Output: Percent of abuse, neglect and exploitation incidents for					
19 community-based programs investigated within forty-five days					96%
20 (7) Medical cannabis:					
21 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
22 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
23 debilitating medical conditions and their medical treatments and to regulate a system of production and					
24 distribution of medical cannabis to ensure an adequate supply.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		591.4			591.4
3 (b) Contractual services		90.1			90.1
4 (c) Other		83.5			83.5
5 (8) Administration:					
6 The purpose of the administration program is to provide leadership, policy development, information					
7 technology, administrative and legal support to the department of health so it achieves a high level of					
8 accountability and excellence in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,170.4		444.5	4,281.9	9,896.8
12 (b) Contractual services	2,859.9	50.6	134.4	1,294.6	4,339.5
13 (c) Other	4,263.5	5.5	24.6	684.0	4,977.6
14 The general fund appropriation to the administration program of the department of health in the					
15 contractual services category includes an additional eighty thousand dollars (\$80,000) for sexual assault					
16 prevention and treatment services.					
17 Subtotal					553,872.2
18 DEPARTMENT OF ENVIRONMENT:					
19 (1) Environmental health:					
20 The purpose of the environmental health program is to protect public health and the environment through					
21 specific programs that provide regulatory oversight over food service and food processing facilities,					
22 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
23 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
24 and oversight of the waste isolation pilot plant transportation.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,379.9		11,033.3	1,880.0	17,293.2
3 (b) Contractual services	277.9		3,359.8	35.6	3,673.3
4 (c) Other	763.7		1,617.4	166.5	2,547.6
5 Performance measures:					
6 (a) Outcome:					
7 Percent of high-risk food-related violations corrected					
8 within the timeframes noted on the inspection report issued					
9 to permitted commercial food establishments					100%
10 (b) Output:					
11 Percent of public water systems surveyed to ensure					
12 compliance with drinking water regulations					96%
13 (c) Efficiency:					
14 Percent of public drinking water systems inspected within					
15 one week of confirmation of system problems that might					
16 acutely impact public health					100%
17 (d) Output:					
18 Percent of large quantity hazardous waste generators					
19 inspected					24%
20 (2) Resource protection:					
21 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
22 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
23 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
24 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
25 are conducted in a manner protective of public health and environmental quality.					
26 Appropriations:					
27 (a) Personal services and					
28 employee benefits	1,803.1		4,981.4	6,077.8	12,862.3
29 (b) Contractual services	650.0		266.7	3,811.1	4,727.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	137.5		827.4	1,134.9	2,099.8
2 (d) Other financing uses				100.0	100.0
3 Performance measures:					
4 (a) Output:					
5 Percent of groundwater discharge permitted facilities					
6 receiving annual field inspections and compliance					
7 evaluations					52%
8 (b) Outcome:					
9 Percent of permitted facilities where monitoring results					
10 demonstrate compliance with groundwater standards					72%
11 (c) Outcome:					
12 Percent of underground storage tank facilities in					
13 significant operational compliance with release prevention					
14 and release detection requirements of the petroleum storage					
15 tanks regulations					70%
16 (3) Environmental protection:					
17 The purpose of the environmental protection program is to regulate medical radiation and radiological					
18 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
19 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
20 healthy air and ensure every employee has safe and healthful working conditions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,690.8		8,186.1	1,774.3	11,651.2
24 (b) Contractual services	38.1		557.4	430.8	1,026.3
25 (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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3					85%	
4	(c) Output:					
5						
6					100%	
7	(4) Resource management:					
8	The purpose of the resource management program is to provide overall leadership, administrative, legal					
9	and information management support to programs to operate in the most knowledgeable, efficient and cost-					
10	effective manner so the public can receive the information it needs to hold the department accountable.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,912.5	27.5	2,832.7	1,685.6	6,458.3
14	(b) Contractual services	224.7	69.6	191.7	317.8	803.8
15	(c) Other	421.3	2.9	248.2	180.6	853.0
16	Performance measures:					
17	(a) Output:					
18	Percent of enforcement actions brought within one year of					
19	inspection or documentation of violation				96%	
20	(5) Special revenue funds:					
21	Appropriations:					
22	(a) Contractual services		3,000.0		3,000.0	
23	(b) Other		16,646.5		16,646.5	
24	(c) Other financing uses		31,707.0		31,707.0	
25	Subtotal				117,375.7	
	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Natural resource damage assessment and restoration:					
2 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
3 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	219.5	40.0			259.5
7 (b) Contractual services	7.9	1,984.3			1,992.2
8 (c) Other	44.6				44.6
9 Performance measures:					
10 (a) Outcome: Number of acres of habitat restoration					750
11 (b) Outcome: Number of acre-feet of water conserved through restoration					750
12 Subtotal					2,296.3
13 VETERANS' SERVICES DEPARTMENT:					
14 (1) Veterans' services:					
15 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
16 and the governor to provide information and assistance to veterans and their eligible dependents to					
17 obtain the benefits to which they are entitled to improve their quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,065.5			249.7	2,315.2
21 (b) Contractual services	982.7			11.5	994.2
22 (c) Other	280.7	71.9		56.8	409.4
23 The general fund appropriation to the veterans' services program of the veterans' services department in					
24 the contractual services category includes fifty thousand dollars (\$50,000) for services for low-income					
25 women veterans with children and an additional fifty thousand dollars (\$50,000) to provide military					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 honors at the funerals of veterans.					
2 The general fund appropriation to the veterans' services program of the veterans' services					
3 department in the other category includes thirty thousand dollars (\$30,000) for a combat veterans'					
4 scholarship program.					
5 Performance measures:					
6 (a) Output: Number of veterans served by veterans' services department					
7 field offices					36,000
8 (b) Output: Number of homeless veterans provided overnight shelter for					
9 a period of two weeks or more					160
10 (c) Output: Compensation received by New Mexico veterans as a result of					
11 the department's contracts with veterans' organizations, in					
12 millions					\$140
13 (d) Output: Number of property tax waiver and exemption certificates					
14 issued to New Mexico veterans					8,000
15 Subtotal					3,718.8
16 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 (1) Juvenile justice facilities:					
18 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
19 committed to the department, including medical, educational, mental health and other services that will					
20 support their rehabilitation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	51,098.7	2,764.3	565.6	34.2	54,462.8
24 (b) Contractual services	10,036.8		509.4	1,000.4	11,546.6
25 (c) Other	6,320.2		316.1	25.8	6,662.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the juvenile justice facilities program of the children, youth and					
2 families department in the personal services and employee benefits category includes nine hundred sixty-					
3 nine thousand dollars (\$969,000) to continue the three percent salary increase for designated frontline					
4 employees initiated in fiscal year 2014 from vacancy savings.					
5 Performance measures:					
6 (a) Outcome: Percent of clients who successfully complete formal					
7 probation					70%
8 (b) Outcome: Percent of incidents in juvenile justice services					
9 facilities requiring use of force resulting in injury					1.5%
10 (c) Outcome: Percent of clients recommitted to a children, youth and					
11 families department facility within two years of discharge					
12 from facilities					9%
13 (d) Outcome: Percent of juvenile justice division facility clients age					
14 eighteen and older who enter adult corrections within two					
15 years after discharge from a juvenile justice facility					6%
16 (e) Output: Number of physical assaults in juvenile justice facilities					<260
17 (2) Protective services:					
18 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
19 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
20 families to ensure their safety and well-being.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	39,587.4		1,200.0	10,745.5	51,532.9
24 (b) Contractual services	12,073.1	822.4	79.4	9,726.4	22,701.3
25 (c) Other	25,072.2	1,950.0	200.0	27,621.6	54,843.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (d) Other financing uses 2,738.5 2,738.5

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

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

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

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

21 Performance measures:

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

24 (b) Outcome: Percent of children who are not the subject of  
25 substantiated maltreatment within six months of a prior

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					93%
2	(c) Output:				
3					99.7%
4	(3) Early childhood services:				
5	The purpose of the early childhood services program is to provide quality childcare, nutrition services,				
6	early childhood education and training to enhance the physical, social and emotional growth and				
7	development of children.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	3,199.8		4,922.3	8,122.1
11	(b) Contractual services	22,660.6		13,313.5	40,675.2
12	(c) Other	34,832.2	750.0	32,729.4	75,822.7
13	The internal service funds/interagency transfers appropriations to the early childhood services program				
14	of the children, youth and families department include thirty million five hundred twenty-seven thousand				
15	five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant				
16	for childcare programs, two million dollars (\$2,000,000) for home visiting and six million one hundred				
17	thousand dollars (\$6,100,000) for prekindergarten.				
18	The general fund appropriations to the early childhood services program of the children, youth and				
19	families department include two million dollars (\$2,000,000) to pilot extended-day prekindergarten, an				
20	additional six hundred thousand dollars (\$600,000), including three hundred thousand dollars (\$300,000)				
21	for training, technical assistance and professional development for childcare assistance programs and				
22	three hundred thousand dollars (\$300,000) for statewide childcare teacher education, retention and				
23	compensation, four hundred fifty thousand dollars (\$450,000) for high-quality early childhood development				
24	center planning grants and an additional two million five hundred thousand dollars (\$2,500,000) for home-				
25	visiting programs.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the early childhood services program of the children, youth and  
2 families department in the contractual services category includes twenty-five thousand dollars (\$25,000)  
3 for evidence-based home visiting services ~~in northern New Mexico~~ and fifty thousand dollars (\$50,000) to  
4 improve and expand early childhood education programs ~~in Anton Chico in Guadalupe county~~.

5 Performance measures:

6 (a) Outcome:	Percent of children receiving state subsidy in stars/aim				
7	high programs level three through five or with national				
8	accreditation				35%
9 (b) Outcome:	Percent of licensed childcare providers participating in				
10	stars/aim high levels three through five or with national				
11	accreditations				30%
12 (c) Outcome:	Percent of children in state-funded prekindergarten showing				
13	measurable progress on the preschool readiness kindergarten				
14	tool				92%

15 (4) Program support:

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

19 Appropriations:

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

24 Performance measures:

25 (a) Outcome:	Turnover rate for youth care specialists				15%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Average number of days to fill positions from the					
2 advertisement close date to candidate start date					65
3 (5) Behavioral health services:					
4 The purpose of the behavioral health services program is to provide coordination and management of					
5 behavioral health policy, programs and services for children.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,166.3		285.7		2,452.0
9 (b) Contractual services	10,156.3		426.3		10,582.6
10 (c) Other	557.3				557.3
11 The general fund appropriation to the behavioral health services program of the children, youth and					
12 families department in the contractual services category includes ten thousand dollars (\$10,000) for					
13 equine-assisted therapy services for children of <del>San Miguel county</del> armed services veterans.					
14 Performance measures:					
15 (a) Outcome: Percent of youth hospitalized for treatment of selected					
16 mental health disorders who receive a follow-up with a					
17 mental health practitioner within seven calendar days after					
18 discharge					50%
19 (b) Outcome: Percent of youth who show improvement in the substance					
20 disorder domain of the global assessment of individual need					
21 short screen					50%
22 Subtotal					429,747.6
23 TOTAL HEALTH, HOSPITALS AND HUMAN	1,646,699.5	323,620.4	282,491.4	4,914,629.7	7,167,441.0
24 SERVICES					
25					

G. PUBLIC SAFETY

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF MILITARY AFFAIRS:					
2 (1) National guard support:					
3 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
4 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
5 degree of readiness to respond to state and federal missions and to supply an experienced force to					
6 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,246.2			4,757.9	8,004.1
10 (b) Contractual services	509.3			3,577.3	4,086.6
11 (c) Other	3,288.2	81.4		3,663.2	7,032.8
12 Performance measures:					
13 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
14 (b) Output: Number of New Mexico youth challenge academy cadets who					
15 earn their high school equivalency annually					110
16 Subtotal					19,123.5
17 PAROLE BOARD:					
18 (1) Adult parole:					
19 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
20 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	347.6				347.6
24 (b) Contractual services	7.7				7.7
25 (c) Other	134.5				134.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency: Percent of revocation hearings held within thirty days of a				
3	parolee's return to the corrections department 95%				
4	(b) Outcome: Percent of parole certificates issued within ten days of				
5	hearing or ten days of receiving all relevant information				
6	needed 95%				
7	Subtotal				489.8
8	JUVENILE PUBLIC SAFETY ADVISORY BOARD:				
9	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative				
10	process through therapy and support services to assure a low risk for reoffending or re-victimizing the				
11	community.				
12	Appropriations:				
13	(a) Contractual services	5.0			5.0
14	(b) Other	10.0			10.0
15	Subtotal				15.0
16	CORRECTIONS DEPARTMENT:				
17	(1) Inmate management and control:				
18	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
19	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
20	includes quality hiring and in-service training of correctional officers, protecting the public from				
21	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent				
22	possible within budgetary resources.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	91,906.4	12,525.7	113.7	143.5 104,689.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	44,379.9		36.0		44,415.9
2 (c) Other	98,514.2	1,105.2	83.4	27.7	99,730.5
3 The general fund appropriations to the inmate management and control program of the corrections					
4 department <del>in the contractual services and other categories</del> include <del>an additional</del> one million five					
5 hundred seven thousand dollars (\$1,507,000) to <del>expand</del> education services for inmates in prison.					
6 The general fund appropriation to the inmate management and control program of the New Mexico					
7 corrections department in the personal services and employee benefits category includes two million one					
8 hundred three thousand eight hundred dollars (\$2,103,800) to continue the three percent salary increase					
9 for correctional officers initiated in fiscal year 2014 from vacancy savings.					
10 Performance measures:					
11 (a) Outcome:	Percent of prisoners reincarcerated back into the				
12	corrections department within thirty-six months due to				
13	technical parole violations				20%
14 (b) Output:	Percent of eligible inmates who earn a general equivalency				
15	diploma				95%
16 (c) Outcome:	Percent of prisoners reincarcerated back into the				
17	corrections department system within thirty-six months due				
18	to new charges or pending charges				20%
19 (d) Output:	Percent of inmates testing positive for drug use or				
20	refusing to be tested in a random monthly drug test				≤2%
21 (e) Output:	Number of inmate-on-inmate assaults with serious injury				15
22 (f) Output:	Number of inmate-on-staff assaults with serious injury				4
23 (g) Outcome:	Percent of sex offenders reincarcerated back into the				
24	corrections department within thirty-six months				25%
25 (2) Corrections industries:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the corrections industries program is to provide training and work experience					
2 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
3 an employment position and to reduce idle time of inmates while in prison.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	150.0	1,573.7			1,723.7
7 (b) Contractual services		25.4			25.4
8 (c) Other		2,405.7			2,405.7
9 (3) Community offender management:					
10 The purpose of the community offender management program is to provide programming and supervision to					
11 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
12 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
13 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	18,568.7	1,074.8			19,643.5
17 (b) Contractual services	59.4				59.4
18 (c) Other	11,700.2	1,575.7			13,275.9
19 The general fund appropriations to the community offender management program of the corrections					
20 department <del>in the contractual services and other categories</del> include <del>an additional</del> one million five					
21 hundred thousand dollars (\$1,500,000) to <del>expand</del> community-based employment, training and educational					
22 services; <del>for</del> evidence-based community behavioral health services and wrap-around services <del>and to expand</del>					
23 <del>drug court services in the second judicial district court.</del>					
24 The general fund appropriation to the community offender management program of the New Mexico					
25 corrections department in the personal services and employee benefits category includes six hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sixty-seven thousand six hundred dollars (\$667,600) to continue the three percent salary increases for					
2 probation and parole officers initiated in fiscal year 2014 from vacancy savings.					
3 Performance measures:					
4 (a) Outcome: Percent of out-of-office contacts per month with offenders					
5 on high and extreme supervision on standard caseloads					92%
6 (b) Output: Percent of male offenders who complete the residential					
7 treatment center program					80%
8 (4) Program support:					
9 The purpose of program support is to provide quality administrative support and oversight to the					
10 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
11 effective management information system services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	10,203.2	184.0			10,387.2
15 (b) Contractual services	652.6	412.1			1,064.7
16 (c) Other	2,166.0	170.5	249.8		2,586.3
17 Performance measures:					
18 (a) Outcome: Percent turnover of probation and parole officers					10%
19 (b) Outcome: Percent turnover of correctional officers in public					
20 facilities					10%
21 Subtotal					300,007.5
22 CRIME VICTIMS REPARATION COMMISSION:					
23 (1) Victim compensation:					
24 The purpose of the victim compensation program is to provide financial assistance and information to					
25 victims of violent crime in New Mexico so they can receive services to restore their lives.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	947.1				947.1
4 (b) Contractual services	214.4				214.4
5 (c) Other	707.2	579.5			1,286.7
6 Performance measures:					
7 (a) Efficiency: Average number of days to process applications					<105
8 (b) Outcome: Percent of victims receiving direct advocacy					90%
9 (2) Federal grant administration:					
10 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
11 providers and public agencies so they can provide services to victims of crime.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				255.2	255.2
15 (b) Contractual services				28.0	28.0
16 (c) Other				4,192.7	4,192.7
17 (d) Other financing uses				800.0	800.0
18 Performance measures:					
19 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
20 via desk audits					85%
21 (b) Outcome: Percent increase in the number of services provided to					
22 victims of crime by grant sub-recipients					2%
23 Subtotal					7,724.1
24 DEPARTMENT OF PUBLIC SAFETY:					
25 (1) Law enforcement:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
2 to the public and ensure a safer state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	56,583.8	3,368.1		1,049.9	61,001.8
6 (b) Contractual services	1,494.5	597.2		530.0	2,621.7
7 (c) Other	17,203.0	5,838.6		589.4	23,631.0
8 (d) Other financing uses			4,805.0		4,805.0
9 The general fund appropriation to the law enforcement program of the department of public safety in the					
10 other category includes an additional ten thousand dollars (\$10,000) to purchase gun locks for the safe					
11 storage of guns.					
12 Performance measures:					
13 (a) Output: Number of licensed alcohol premises inspections conducted					
14 per agent assigned to alcohol enforcement duties					150
15 (b) Output: Number of driving-while-intoxicated checkpoints and					
16 saturation patrols conducted					1,175
17 (c) Outcome: Number of data-driven crime and traffic initiatives					
18 conducted					500
19 (2) Motor transportation:					
20 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
21 vehicle enforcement services to the public and ensure a safer state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	11,821.3	890.3	1,219.3	2,999.4	16,930.3
25 (b) Contractual services	562.7	300.0		1,383.0	2,245.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,886.6	189.2	46.6	647.1	4,769.5
2 The internal service funds/interagency transfers appropriations to the motor transportation program of					
3 the department of public safety include one million two hundred sixty-five thousand nine hundred dollars					
4 (\$1,265,900) from the weight distance tax identification permit fund.					
5 Any unexpended balances in the motor transportation program of the department of public safety					
6 remaining at the end of fiscal year 2015 from appropriations made from the weight distance tax					
7 identification permit fund shall revert to the weight distance tax identification permit fund.					
8 Performance measures:					
9 (a) Output: Number of commercial motor vehicle citations issued					30,000
10 (b) Output: Number of commercial motor vehicle safety inspections					90,000
11 (3) Statewide law enforcement support program:					
12 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
13 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
14 support, current and relevant training and innovative leadership for the law enforcement community.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,260.3	1,542.2		563.1	8,365.6
18 (b) Contractual services	417.8	616.5		300.0	1,334.3
19 (c) Other	1,983.8	1,397.5		525.7	3,907.0
20 (d) Other financing uses			2,000.0		2,000.0
21 The general fund appropriation to the statewide law enforcement support program of the department of					
22 public safety in the other costs category includes two hundred fifty thousand dollars (\$250,000) for the					
23 DNA crime lab in Albuquerque.					
24 (4) Program support:					
25 The purpose of program support is to manage the agency's financial resources, assist in attracting and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,554.2		96.8	431.3	4,082.3
5 (b) Contractual services	134.8		5.0		139.8
6 (c) Other	1,016.9		6.6	2,573.5	3,597.0
7 Subtotal					139,431.0
8 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
9 (l) Homeland security and emergency management program:					
10 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
11 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
12 branches and levels of government for the citizens of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,647.4		77.1	2,984.4	4,708.9
16 (b) Contractual services	78.8			1,338.6	1,417.4
17 (c) Other	775.4	110.0	80.0	34,095.6	35,061.0
18 Performance measures:					
19 (a) Output: Number of working days between expenditure of federal funds					
20 and request for reimbursement from federal treasury					15
21 <del>(b) Output: Number of prior-year audit findings resolved</del>					<del>2</del>
22 Subtotal					41,187.3
23 TOTAL PUBLIC SAFETY	395,139.1	36,563.3	8,819.3	67,456.5	507,978.2
24 H. TRANSPORTATION					
25 DEPARTMENT OF TRANSPORTATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Programs and infrastructure:					
2 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
3 state's highway infrastructure to serve the interest of the general public. These improvements include					
4 those activities directly related to highway planning, design and construction necessary for a complete					
5 system of highways in the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		22,646.7		3,715.6	26,362.3
9 (b) Contractual services		83,460.2		249,047.9	332,508.1
10 (c) Other		82,140.7		152,849.0	234,989.7
11 The other state funds appropriations to the programs and infrastructure program of the department of					
12 transportation include five million dollars (\$5,000,000) for maintenance, reconstruction and related					
13 construction costs of state-managed highways.					
14 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or					
15 other substantive law, any funds received by the New Mexico finance authority from the department of					
16 transportation in fiscal year 2015 as an annual administrative fee for issuing state transportation bonds					
17 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					
18 transportation infrastructure fund.					
19 <del>The state transportation commission shall report to the legislature and the legislative finance</del>					
20 <del>committee the progress of publishing a fee schedule to reflect fair market value and charging and</del>					
21 <del>collecting fees pursuant to the fee schedule from a utility that places equipment along, across, over or</del>					
22 <del>under public highways over which the state transportation commission or department controls the rights</del>					
23 <del>of way.</del>					
24 Performance measures:					
25 (a) Explanatory: Annual number of riders on park and ride					>300,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory:					Annual number of riders on the rail runner, in millions >1.2
2 (c) Outcome:					Number of traffic fatalities <345
3 (d) Outcome:					Number of alcohol-related traffic fatalities <130
4 (e) Outcome:					Number of non-alcohol-related traffic fatalities <215
5 (f) Outcome:					Number of crashes in established safety corridors <600
6 (g) Outcome:					Percent of projects in production let as scheduled >73%
7 (h) Quality:					Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects <3%
8					
9 (i) Outcome:					Percent of bridges in fair condition or better (based on deck area) >75%
10					
11 (2) Transportation and highway operations:					
12 The purpose of the transportation and highway operations program is to maintain and provide improvements					
13 to the state's highway infrastructure to serve the interest of the general public. These improvements					
14 include those activities directly related to preserving roadway integrity and maintaining open highway					
15 access throughout the state system.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		93,123.9		3,000.0	96,123.9
19 (b) Contractual services		52,603.6			52,603.6
20 (c) Other		76,710.7			76,710.7
21 Performance measures:					
22 (a) Output:					Number of statewide pavement preservation lane miles >2,750
23 (b) Outcome:					Percent of non-interstate lane miles rated good >85%
24 (c) Output:					Number of damage claims submitted each year <20
25 (d) Outcome:					Percent of non-national highway system lane miles rated good >80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Number of combined systemwide non-interstate miles in					
2 deficient condition					<3,000
3 (3) Program support:					
4 The purpose of program support is to provide management and administration of financial and human					
5 resources, custody and maintenance of information and property and the management of construction and					
6 maintenance projects.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		26,499.1			26,499.1
10 (b) Contractual services		4,035.4			4,035.4
11 (c) Other		12,241.6			12,241.6
12 Performance measures:					
13 (a) Quality: Number of external audit findings					<6
14 (b) Quality: Percent of prior-year audit findings resolved					>80%
15 (c) Outcome: Vacancy rate in all programs					<11%
16 Subtotal					862,074.4
17 TOTAL TRANSPORTATION		453,461.9		408,612.5	862,074.4

**I. OTHER EDUCATION**

**PUBLIC EDUCATION DEPARTMENT:**

20 The purpose of the public education department is to provide a public education to all students. The  
21 secretary of public education is responsible to the governor for the operation of the department. It is  
22 the secretary's duty to manage all operations of the department and to administer and enforce the laws  
23 with which the secretary or the department is charged. To do this, the department is focusing on  
24 leadership and support, productivity, building capacity, accountability, communication and fiscal  
25 responsibility.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,857.6	2,323.4	36.0	7,008.9	19,225.9
4 (b) Contractual services	1,100.2	828.3		19,993.5	21,922.0
5 (c) Other	862.0	656.3		992.1	2,510.4
6 The general fund appropriations to the public education department include seven hundred fifty thousand					
7 dollars (\$750,000) for operating and maintaining the operating budget management system and student					
8 teacher accountability reporting system <del>contingent on the public education department granting access to</del>					
9 <del>these systems to the legislative finance committee and the legislative education study committee.</del>					
10 Performance measures:					
11 (a) Outcome: Average processing time for school district federal budget					
12 adjustment requests processed, in days					14
13 (b) Outcome: Percent change from the preliminary unit value to the final					
14 unit value					<2%
15 (c) Explanatory: Number of eligible children served in state-funded					
16 prekindergarten					TBD
17 (d) Explanatory: Number of elementary schools participating in the					
18 state-funded elementary school breakfast program					TBD
19 Subtotal					43,658.3
20 REGIONAL EDUCATION COOPERATIVES:					
21 Appropriations:					
22 (a) Northwest:		670.0			670.0
23 (b) Northeast:		400.0		1,410.0	1,810.0
24 (c) Lea county:		530.0		360.0	890.0
25 (d) Pecos valley:		1,500.0		590.0	2,090.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Southwest:		1,270.0			1,270.0
2	(f) Central:		2,230.0		410.0	2,640.0
3	(g) High plains:		2,660.0		350.0	3,010.0
4	(h) Clovis:		1,160.0		28.0	1,188.0
5	(i) Ruidoso:		3,430.0		1,180.0	4,610.0
6	Subtotal					18,178.0
7	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
8	Appropriations:					
9	(a) Teacher mentorship	25.0				25.0
10	(b) Breakfast for elementary					
11	students	1,924.6				1,924.6
12	(c) After school and summer					
13	enrichment programs	1,100.0				1,100.0
14	(d) Regional education					
15	cooperatives operations	938.2				938.2
16	(e) Prekindergarten program	19,289.6				19,289.6
17	(f) Graduation, reality and dual					
18	-role skills program	200.0				200.0
19	(g) New Mexico cyber academy	890.0				890.0
20	(h) Mock trials program	112.1				112.1
21	(i) New Mexico grown fresh fruits					
22	and vegetables	240.0				240.0
23	(j) K-3 plus	21,281.5				21,281.5
24	(k) Advanced placement	750.0				750.0
25	(l) Early reading initiative	14,500.0				14,500.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(m) Teaching support for					
2	low-income students	500.0				500.0
3	(n) Science, technology,					
4	engineering and math					
5	initiative	2,000.0				2,000.0
6	(o) School leader preparation	3,000.0				3,000.0
7	(p) Teacher and administrator					
8	evaluation system	5,000.0				5,000.0
9	(q) Parent advocacy project	100.0				100.0
10	<del>(r) Tibbetts middle school,</del>					
11	<del>Farmington municipal schools</del>	<del>100.0</del>				<del>100.0</del>
12	(s) Reading support <del>in Dona Ana</del>					
13	<del>county</del>	25.0				25.0
14	(t) School teacher preparation	1,650.0				1,650.0
15	(u) Parent portal	1,200.0				1,200.0
16	(v) Teacher and school leader					
17	programs and supports for					
18	training, preparation,					
19	recruitment and retention	7,250.0				7,250.0
20	(w) College preparation, career					
21	readiness and dropout					
22	prevention	2,909.0				2,909.0
23	(x) Interventions and support					
24	for students, struggling					
25	schools and parents	10,500.0				10,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department includes twenty-five thousand dollars  
2 (\$25,000) for a nonprofit organization to operate and manage a program that matches master teachers in  
3 mentorship relationships with students in teacher preparation programs and with teachers in their first  
4 three years of teaching, offers meaningful teaching experiences for students in teacher preparation  
5 programs and provides for professional development opportunities.

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

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

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

24 The general fund appropriation to the k-3 plus fund of the public education department includes  
25 twenty-one million two hundred eighty-one thousand five hundred dollars (\$21,281,500) for the k-3 plus

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program. In setting the reimbursement amount for the summer 2014 k-3 plus program, the secretary of  
2 public education shall use the final unit value set for school year 2013-2014 as the basis for funding  
3 June, July and August 2014 k-3 plus programs.

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

11 The general fund appropriation to the public education department includes five hundred thousand  
12 dollars (\$500,000) for a nonprofit organization with the primary purpose of recruiting recent college  
13 graduates and professionals who have a record of demonstrated achievement to teach in low-income urban  
14 and rural public schools to provide teaching support in schools with at least sixty percent of the  
15 enrolled students eligible for free or reduced-fee lunch, with a priority for schools with eighty-five  
16 percent or more of the students enrolled in the school eligible for free or reduced-fee lunch. The public  
17 education department shall enter into a contract with a nonprofit organization no later than September 1,  
18 2014.

19 The general fund appropriation to the public education department of two million dollars  
20 (\$2,000,000) for the science, technology, engineering and mathematics initiative includes five hundred  
21 thousand dollars (\$500,000) for professional development for mathematics and science teachers statewide.

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

25 ~~The general fund appropriation to the public education department includes one hundred thousand~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~dollars (\$100,000) for Tibbetts middle school in Farmington, including fifty thousand dollars (\$50,000)~~  
2 ~~for the Tibbetts middle school library and fifty thousand dollars (\$50,000) for programs for Native~~  
3 ~~American students at Tibbetts middle school.~~

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

8 Except for money in the appropriations in Subparagraphs (v) through (x) that is for use by the  
9 public education department to provide services or support, the general fund appropriations in  
10 Subparagraphs (v) through (x) are contingent on the appropriations being distributed by the department to  
11 school districts and charter schools based on proposals submitted by the school districts and charter  
12 schools and approved by the department. The department shall report to the department of finance and  
13 administration, ~~the legislative education study committee and the legislative finance committee~~ by July  
14 1, 2014 on a plan for proposed funding for various programs contained in those subparagraphs and shall  
15 provide a final report of proposals funded, distributions and outcomes by September 1, 2015.

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

25 The general fund appropriation to the public education department in Subparagraph (w) includes one

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$100,000) for the early college high school program <del>at Mesa Vista consolidated</del>					
2 <del>school district and Penasco independent school district.</del>					
3 Any unexpended balances in the special appropriations to the public education department remaining					
4 at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general					
5 fund.					
6 Subtotal					95,485.0
7 PUBLIC SCHOOL FACILITIES AUTHORITY:					
8 The purpose of the public school facilities oversight program is to oversee public school facilities in					
9 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
10 state funds and to ensure adequacy of all facilities in accordance with public education department					
11 approved educational programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,394.5			4,394.5
15 (b) Contractual services		179.5			179.5
16 (c) Other		1,231.4			1,231.4
17 Performance measures:					
18 (a) Outcome: Percent of projects meeting all contingencies completed					
19 within the specified period of awards					95%
20 (b) Explanatory: Statewide public school facility maintenance assessment					
21 report score measured at December 31 of prior calendar year					TBD
22 (c) Explanatory: Statewide public school facility condition index measured					
23 at December 31 of prior calendar year					TBD
24 Subtotal					5,805.4
25 TOTAL OTHER EDUCATION	107,304.8	23,463.4	36.0	32,322.5	163,126.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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**J. HIGHER EDUCATION**

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

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

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

**HIGHER EDUCATION DEPARTMENT:**

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

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

**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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 higher education department remaining at the end of fiscal year 2015 from appropriations made from the  
2 general fund shall revert to the general fund.

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

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

12 Performance measures:

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

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

19 (2) Student financial aid:

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

23 Appropriations:

24 (a) Contractual services	53.5				53.5
25 (b) Other	23,368.3	4,559.3	49,872.2	250.0	78,049.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		7,322.1			7,322.1
2 Performance measures:					
3 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
4 from college after the ninth semester					75%
5 (b) Outcome: Percent of students who received state loan-for-service					
6 funding who provided service after graduation					92%
7 Subtotal					108,624.2
8 UNIVERSITY OF NEW MEXICO:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	187,498.7	192,514.0		5,202.0	385,214.7
16 (b) Other		181,295.0		150,503.0	331,798.0
17 (c) Athletics	2,844.6	31,960.0		31.0	34,835.6
18 (d) Educational television	1,172.3	6,868.0		53.0	8,093.3
19 Performance measures:					
20 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
21 completing an academic program within six years					49%
22 (b) Output: Total number of baccalaureate degrees					3,450
23 (2) Gallup branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	9,208.7	6,277.4		684.3	16,170.4
6 (b) Other		1,631.9		22.1	1,654.0
7 (c) Nurse expansion	209.8				209.8
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program within one hundred fifty percent of normal time					
12 to completion					10%
13 (b) Output: Number of students enrolled in the adult basic education					
14 program					386
15 (3) Los Alamos branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	1,888.6	1,811.5		132.6	3,832.7
23 (b) Other		570.2		245.8	816.0
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					60%
4	(b) Output:				
5					415
6	(4) Valencia branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	5,492.8	5,215.8	2,197.8	12,906.4
14	(b) Other		1,648.1	890.8	2,538.9
15	(c) Nurse expansion	170.3			170.3
16	The general fund appropriation to the nurse expansion program of the Valencia branch of the university of				
17	New Mexico includes sufficient funding to expand program capacity by an additional sixteen students in				
18	fiscal year 2015.				
19	Performance measures:				
20	(a) Outcome:				
21					
22					
23					10%
24	(b) Output:				
25					1,300

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,468.0	4,068.3		428.4	7,964.7
9 (b) Other		920.9			920.9
10 (c) Nurse expansion	244.6				244.6
11 The general fund appropriation to the nurse expansion program of the Taos branch of the university of New					
12 Mexico includes sufficient funding to expand program capacity by an additional sixteen students in fiscal					
13 year 2015.					
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program within one hundred fifty percent of normal time					
18 to completion					20%
19 (b) Output: Number of students enrolled in the adult basic education					
20 program					275
21 (6) Research and public service projects:					
22 Appropriations:					
23 <del>(a) High school debate</del>					
24 <del>preparations</del>	<del>50.0</del>				<del>50.0</del>
25 <del>(b) Design planning assistance</del>					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>community collaborative/Native</del>					
2	<del>American engagement</del>	<del>150.0</del>				<del>150.0</del>
3	(c) Judicial selection	22.9				22.9
4	(d) Southwest research center	1,128.3				1,128.3
5	(e) Substance abuse program	137.1				137.1
6	(f) Resource geographic					
7	information system	65.7				65.7
8	(g) Southwest Indian law					
9	clinic	208.2				208.2
10	(h) Geospatial and population					
11	studies/bureau of business					
12	and economic research	380.4				380.4
13	(i) New Mexico historical					
14	review	47.7				47.7
15	(j) Ibero-American education	90.0				90.0
16	(k) Manufacturing engineering					
17	program	558.8				558.8
18	(l) Wildlife law education	95.8				95.8
19	(m) Morrissey hall programs	47.6				47.6
20	(n) Disabled student services	192.4				192.4
21	(o) Minority student services	966.0				966.0
22	(p) Community-based education	515.4				515.4
23	(q) Corrine Wolfe children's law					
24	center	170.9				170.9
25	(r) Utton transboundary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	resources center	343.8			343.8
2	(s) Drought study consortium	100.0			100.0
3	<del>(t) International studies</del>				
4	<del>institute</del>	<del>50.0</del>			<del>50.0</del>
5	(u) Student mentoring program	289.3			289.3
6	(v) Land grant studies	131.9			131.9
7	(w) Small business innovation				
8	and research outreach program	225.0			225.0
9	<del>(x) College degree mapping</del>	<del>100.0</del>			<del>100.0</del>
10	(7) Health sciences center:				
11	The purpose of the instruction and general program at the university of New Mexico health sciences center				
12	is to provide educational, clinical and research support for the advancement of health of all New				
13	Mexicans.				
14	Appropriations:				
15	(a) Instruction and general				
16	purposes	61,788.3	58,776.7	5,295.4	125,860.4
17	(b) Other		286,448.3	79,438.9	365,887.2
18	Performance measures:				
19	(a) Output:	Number of post-baccalaureate degrees awarded			320
20	(b) Output:	Number of university of New Mexico cancer research and			
21		treatment center clinical trials			400
22	(8) Health sciences center research and public service projects:				
23	Appropriations:				
24	<del>(a) Institute for indigenous</del>				
25	<del>knowledge and development</del>	<del>150.0</del>			<del>150.0</del>

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Native American suicide					
2	prevention	100.0	6.2			106.2
3	(c) Office of medical					
4	investigator	4,974.4	2,770.9		3.1	7,748.4
5	(d) Children's psychiatric					
6	hospital	7,073.2	13,176.3			20,249.5
7	(e) Carrie Tingley hospital	5,133.2	13,543.4			18,676.6
8	(f) Out-of-county indigent					
9	fund	664.4				664.4
10	(g) Newborn intensive care	3,305.5	2,105.7		157.2	5,568.4
11	(h) Pediatric oncology	1,289.4	331.3			1,620.7
12	(i) Internal medicine					
13	residencies	535.0				535.0
14	(j) Poison and drug information					
15	center	1,534.8	602.1		31.9	2,168.8
16	(k) Cancer center	2,673.9	4,627.9		10,869.4	18,171.2
17	(l) Genomics, biocomputing and					
18	environmental health research		999.4			999.4
19	(m) Trauma specialty education		261.4			261.4
20	(n) Pediatrics specialty					
21	education		261.4			261.4
22	(o) Native American health					
23	center	272.7	23.4			296.1
24	(p) Hepatitis community health					
25	outcomes	1,987.5	165.0			2,152.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (q) Nurse expansion	1,106.3				1,106.3
2 (r) Graduate nurse education	1,655.3				1,655.3
3 (s) Psychiatry residencies	202.0				202.0
4 (t) General surgery/family					
5 community medicine residencies	168.0				168.0
6 The general fund appropriation to the nurse expansion program of the health sciences center of the					
7 university of New Mexico includes sufficient funding to expand program capacity by an additional sixteen					
8 students in fiscal year 2015.					
9 The other state funds appropriations to the health sciences center of the university of New Mexico					
10 for research and public service projects include two million nine hundred sixty-two thousand one hundred					
11 dollars (\$2,962,100) from the tobacco settlement program fund.					
12 Subtotal				1,387,946.7	
13 NEW MEXICO STATE UNIVERSITY:					
14 (l) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	117,071.8	108,898.4		7,142.9	233,113.1
21 (b) Other		83,523.5		112,066.1	195,589.6
22 (c) Athletics	3,387.2	9,919.4		27.2	13,333.8
23 (d) Educational television	1,088.2	929.0			2,017.2
24 Performance measures:					
25 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					47%
2	(b) Output:				2,550
3	(2) Alamogordo branch:				
4	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
5	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
6	the skills to be competitive in the new economy and are able to participate in lifelong learning				
7	activities.				
8	Appropriations:				
9	(a) Instruction and general				
10	purposes	7,836.5	5,426.8	1,419.2	14,682.5
11	(b) Other		847.3	4,803.4	5,650.7
12	(c) Nurse expansion	65.5			65.5
13	Performance measures:				
14	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
15		certificate-seeking community college students who complete			
16		the program within one hundred fifty percent of normal time			
17		to completion			14%
18	(b) Output:	Number of students enrolled in the adult basic education			
19		program			550
20	(3) Carlsbad branch:				
21	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
22	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
23	the skills to be competitive in the new economy and are able to participate in lifelong learning				
24	activities.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	4,226.2	7,477.4		1,094.4	12,798.0
3 (b) Other		710.1		2,554.2	3,264.3
4 (c) Carlsbad manufacturing					
5 sector development program	234.2				234.2
6 (d) Nurse expansion	119.0				119.0
7 Performance measures:					
8 (a) Outcome:					
9 Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who					
11 complete the program within one hundred fifty percent of					
12 normal time to completion					10%
13 (b) Outcome:					
14 Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					70%
17 (4) Dona Ana branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	22,993.8	16,034.1		1,127.6	40,155.5
25 (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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the nurse expansion program of the Dona Ana branch of New Mexico state					
2 university includes sufficient funding to expand program capacity by an additional sixteen students in					
3 fiscal year 2015.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program within one hundred fifty percent of normal time					
8 to completion					15%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					5,000
11 (5) Grants branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	3,597.8	1,571.1		1,274.3	6,443.2
19 (b) Other		549.9		1,812.7	2,362.6
20 Performance measures:					
21 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
22 certificate-seeking community college students who complete					
23 the program within one hundred fifty percent of normal time					
24 to completion					22%
25 (b) Output: Number of students enrolled in the adult basic education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program					400
2 (6) Department of agriculture:					
3 Appropriations:	11,404.4	4,051.7		1,680.2	17,136.3
4 The general fund appropriations to the New Mexico department of agriculture at the New Mexico state					
5 university include an additional one hundred fifty thousand dollars (\$150,000) for the acequia community					
6 ditch fund, an additional one hundred thousand dollars (\$100,000) for soil and water conservation					
7 districts, an additional sixty thousand dollars (\$60,000) for the <del>statewide</del> future farmers <del>of America</del>					
8 program and fifty thousand dollars (\$50,000) for the <del>La Semilla</del> community farming program.					
9 (7) Agricultural experiment station:					
10 Appropriations:	14,532.3	3,450.0		9,500.0	27,482.3
11 (8) Cooperative extension service:					
12 Appropriations:	13,436.9	3,800.0		8,100.0	25,336.9
13 The general fund appropriation to the cooperative extension service of the New Mexico state university					
14 includes funding to provide statewide support for the 4-H program, adult leader training, home economics					
15 and shooting sports.					
16 (9) Research and public service projects:					
17 Appropriations:					
18 (a) Science, technology, engineering					
19 and mathematics alliance					
20 for minority participation	327.4	12.5		224.5	564.4
21 (b) Water resource research	317.2	1,062.0		1,539.1	2,918.3
22 (c) Indian resources development	298.0				298.0
23 (d) Manufacturing sector					
24 development program	548.3			1,599.4	2,147.7
25 (e) Arrowhead center for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 business development	232.1	175.3		951.6	1,359.0
2 (f) Nurse expansion	699.7				699.7
3 (g) Mental health nurse					
4 practitioner	402.8				402.8
<del>5 (h) International studies</del>					
<del>6 institute</del>	<del>50.0</del>				<del>50.0</del>
7 (i) Economic development					
8 doctorate	100.0				100.0
9 (j) Alliance teaching and					
10 learning advancement	150.7				150.7
11 (k) College assistance migrant					
12 program	217.4			200.0	417.4

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

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

18 The other state funds appropriations to the water resources research institute of the New Mexico  
19 state university include five hundred thousand dollars (\$500,000) from the corrective action fund,  
20 created in Section 74-6B-7 NMSA 1978 and five hundred thousand dollars (\$500,000) from the consumer  
21 settlement fund of the office of the attorney general.

22 Subtotal 636,757.0

23 NEW MEXICO HIGHLANDS UNIVERSITY:

24 (1) Main:

25 The purpose of the instruction and general program is to provide education services designed to meet the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	27,990.8	12,533.7		430.9	40,955.4
6 (b) Other		13,187.0		11,002.0	24,189.0
7 (c) Athletics	2,136.6	454.0		0.6	2,591.2
8 Performance measures:					
9 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					20%
11 (b) Output: Total number of baccalaureate degrees awarded					370
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Minority student services	557.8	555.9			1,113.7
15 (b) Advanced placement	281.3	230.9			512.2
16 (c) Forest and watershed					
17 institute	313.6			312.3	625.9
18 <del>(d) Oil and gas management</del>					
19 <del>program</del>	<del>100.0</del>				<del>100.0</del>
20 (e) Nurse expansion	66.1				66.1
21 Subtotal					70,153.5
22 WESTERN NEW MEXICO UNIVERSITY:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	16,968.0	10,806.2	346.5	28,120.7
5	(b) Other				
			3,393.5	9,226.8	12,620.3
6	(c) Athletics				
		1,894.8	418.2		2,313.0
7	Performance measures:				
8	(a) Output:	Total number of baccalaureate degrees awarded			200
9	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen			
10		completing an academic program within six years			23%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Child development center	211.7	532.4		744.1
14	(b) Instructional television	78.4	96.7		175.1
15	(c) Web-based teacher licensure	141.4	174.5		315.9
16	(d) Nurse expansion	884.3	1,091.2		1,975.5
17	(e) Pharmacy and phlebotomy				
18	programs	125.0			125.0
19	(f) Service learning program	<del>50.0</del>	61.7		111.7
20	The general fund appropriation to the pharmacy and phlebotomy programs at western New Mexico university				
21	shall be used to deliver programming at the Deming Mimbres Valley learning center.				
22	Subtotal				46,501.3
23	EASTERN NEW MEXICO UNIVERSITY:				
24	(1) Main campus:				
25	The purpose of the instruction and general program is to provide education services designed to meet the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	27,343.4	18,114.0		4,362.2	49,819.6
6 (b) Other		15,212.8		35,196.1	50,408.9
7 (c) Athletics	2,139.3	1,615.3		22.0	3,776.6
8 (d) Educational television	1,103.5	1,411.7		40.0	2,555.2
9 Performance measures:					
10 (a) Output: Total number of baccalaureate degrees awarded					650
11 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
12 completing an academic program within six years					30%
13 (2) Roswell branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	11,907.4	8,747.8		837.9	21,493.1
21 (b) Other		7,173.2		14,642.6	21,815.8
22 (c) Airframe mechanics	60.4				60.4
23 (d) Dental hygiene program	100.0				100.0
24 (e) Nurse expansion	74.8				74.8
25 (f) Special services program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expansion	61.9				61.9
2 Performance measures:					
3 (a) Outcome: Percent of students who complete a program within one					
4 hundred fifty percent of time					17%
5 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					76.2%
8 (3) Ruidoso branch:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	2,113.3	3,051.0		408.5	5,572.8
16 (b) Other		654.6		3,284.5	3,939.1
17 Performance measures:					
18 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program within one hundred fifty percent of normal time					
21 to completion					20%
22 (b) Output: Number of students enrolled in adult basic education					450
23 (4) Research and public service projects:					
24 Appropriations:					
25 (a) Youth robotic competition	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Blackwater draw site and					
2 museum	95.0	34.6			129.6
3 (c) Student success programs	455.8				455.8
4 (d) Nurse expansion	258.1				258.1
5 (e) At-risk student tutoring	245.5				245.5
6 (f) Allied health	155.6				155.6
7 <del>(g) Career and technical</del>					
8 <del>education programs</del>	<del>250.0</del>				<del>250.0</del>
9 Subtotal					161,272.8
10 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
11 (1) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	27,302.2	13,000.0			40,302.2
18 (b) Other		12,718.2			12,718.2
19 (c) Athletics	210.0	10.0			220.0
20 Performance measures:					
21 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
22 completing an academic program within six years					48%
23 (b) Output: Total number of degrees awarded					310
24 (2) Bureau of mine safety:					
25 Appropriations:	338.4			134.5	472.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Bureau of geology and mineral resources:					
2 Appropriations:	4,122.0	400.0		633.0	5,155.0
3 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
4 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
5 Act receipts.					
6 (4) Petroleum recovery research center:					
7 Appropriations:	1,996.0			1,913.3	3,909.3
8 (5) Geophysical research center:					
9 Appropriations:	1,161.0			3,085.0	4,246.0
10 (6) Research and public service projects:					
11 Appropriations:					
12 (a) Energetic materials research					
13 center	849.8	7,500.0		35,000.0	43,349.8
14 (b) Science and engineering fair	212.4				212.4
15 (c) Institute for complex					
16 additive systems analysis	857.0			1,665.9	2,522.9
17 (d) Cave and karst research	384.6				384.6
18 (e) Homeland security center	554.2			1,500.0	2,054.2
19 (f) Supercomputing challenge					
20 program	60.0				60.0
21 Subtotal					115,607.5
22 NORTHERN NEW MEXICO COLLEGE:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	10,752.1	6,974.4	6,651.3	24,377.8
5	(b) Other				
			2,892.5	6,154.5	9,047.0
6	(c) Athletics				
		264.3			264.3
7	<del>(d) Instructional equipment</del>				
		<del>85.0</del>			<del>85.0</del>
8	(e) Nurse expansion				
		254.5			254.5
9	(f) Science, technology,				
10	engineering and math	150.0			150.0
11	(g) Veterans center				
		125.0			125.0
12	The general fund appropriation to the nurse expansion program of northern New Mexico college includes				
13	sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.				
14	Performance measures:				
15	(a) Output:	Percent of first-time, full-time freshmen completing an			
16		academic program within six years			25%
17	(b) Output:	Total number of baccalaureate degrees awarded			70
18	Subtotal				34,303.6
19	SANTA FE COMMUNITY COLLEGE:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
22	the skills to be competitive in the new economy and are able to participate in lifelong learning				
23	activities.				
24	Appropriations:				
25	(a) Instruction and general				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	9,735.3	27,909.4		3,598.3	41,243.0
2 (b) Other		7,062.2		8,396.1	15,458.3
3 <del>(c) Microgrid project</del>	<del>100.0</del>				<del>100.0</del>
4 (d) Small business development centers	4,425.0			1,975.6	6,400.6
5 (e) Nurse expansion	277.5				277.5
6 <del>(f) Integrated basic education</del>					
7 <del>and skills training program</del>	<del>161.9</del>				<del>161.9</del>
8					
9 The general fund appropriation to the nurse expansion program of Santa Fe community college includes					
10 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					11%
17 (b) Output:					
18 Number of students enrolled in the adult basic education					
19 program					2,200
20 Subtotal					63,641.3
21 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					
26 Appropriations:					
27 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	55,067.1	94,295.1		5,434.8	154,797.0
2 (b) Other		9,715.0		49,834.0	59,549.0
3 (c) Nurse expansion	196.4				196.4
4 The general fund appropriation to the nurse expansion program of central New Mexico community college					
5 includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year					
6 2015.					
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program within one hundred fifty percent of normal time					
11 to completion					11%
12 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					83%
15 Subtotal					214,542.4
16 LUNA COMMUNITY COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	7,396.4	90.0		1,380.0	8,866.4
24 (b) Athletics	416.7				416.7
25 (c) Nurse expansion	291.2				291.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Student retention and					
2 completion	579.6				579.6
3 The general fund appropriation to the nurse expansion program of Luna community college includes					
4 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
5 Performance measures:					
6 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
7 certificate-seeking community college students who complete					
8 the program within one hundred fifty percent of normal time					
9 to completion					20%
10 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					70%
13 Subtotal					10,153.9
14 MESALANDS COMMUNITY COLLEGE:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	4,224.1	1,233.6		372.0	5,829.7
22 (b) Other		1,440.0		1,172.0	2,612.0
23 (c) Athletics	144.9				144.9
24 (d) Wind training center	121.0				121.0
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					45%
6 (b) Output:					
7 Number of students enrolled in the adult basic education					
8 program					400
9 Subtotal					8,707.6
10 NEW MEXICO JUNIOR COLLEGE:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	5,485.4	17,179.7		878.5	23,543.6
18 (b) Other		3,092.4		4,827.5	7,919.9
19 (c) Athletics	482.0				482.0
20 (d) Oil and gas management					
21 program	176.7				176.7
22 (e) Nurse expansion	309.1				309.1
23 (f) Lea county distance					
24 education consortium	30.0				30.0
25 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:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					33%
6 (b) Outcome:					
7 Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					80%
10 Subtotal					32,461.3
11 SAN JUAN COLLEGE:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	24,618.8	35,249.2		1,806.6	61,674.6
19 (b) Other		8,978.6		13,475.3	22,453.9
20 (c) Dental hygiene program	168.0				168.0
21 (d) Nurse expansion	216.8				216.8
22 Performance measures:					
23 (a) Outcome:					
24 Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					
the program within one hundred fifty percent of normal time					
to completion					15%
(b) Outcome:					
Percent of first-time, full-time, degree-seeking students					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					83%
3	Subtotal				84,513.3
4	CLOVIS COMMUNITY COLLEGE:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	9,831.5	4,696.6	765.1	15,293.2
12	(b) Other		4,530.0	12,517.7	17,047.7
13	(c) Nurse expansion	298.2			298.2
14	The general fund appropriation to the nurse expansion program of Clovis community college includes				
15	sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.				
16	Performance measures:				
17	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
18		certificate-seeking community college students who complete			
19		the program within one hundred fifty percent of normal time			
20		to completion			14%
21	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
22		enrolled in a given fall term who persist to the following			
23		spring term			74%
24	Subtotal				32,639.1
25	NEW MEXICO MILITARY INSTITUTE:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
2 students in a residential, military environment culminating in a high school diploma or associates					
3 degree.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	1,256.8	22,834.4		116.5	24,207.7
7 (b) Athletics	279.5	53.7			333.2
8 (c) Knowles legislative					
9 scholarship program	1,362.8				1,362.8
10 Performance measures:					
11 (a) Outcome: American college testing composite scores for graduating					
12 high school seniors					22
13 Subtotal					25,903.7
14 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
15 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
16 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
17 to participate fully in their families, communities and workforce and to lead independent, productive					
18 lives.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	776.2	11,377.0		792.9	12,946.1
22 (b) Early childhood center	373.4				373.4
23 (c) Low vision clinic programs	117.8				117.8
24 Performance measures:					
25 (a) Outcome: Number of school districts that have established a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					40
4	(b) Quality:				
5					
6					5
7	Subtotal				13,437.3
8	NEW MEXICO SCHOOL FOR THE DEAF:				
9	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,				
10	fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing				
11	and to work collaboratively with families, agencies and communities throughout the state to meet the				
12	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	3,942.7	11,700.5	399.2	16,042.4
16	(b) Statewide outreach services	240.8			240.8
17	Performance measures:				
18	(a) Outcome:				
19					80%
20	(b) Outcome:				
21					
22					
23					100%
24	(c) Outcome:				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 language and communication as demonstrated by pre- and  
2 post-test results 80%

3 Subtotal 16,283.2

4 TOTAL HIGHER EDUCATION 833,038.2 1,488,130.7 50,288.1 691,992.7 3,063,449.7

5 **K. PUBLIC SCHOOL SUPPORT**

6 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
7 revert at the end of fiscal year 2015.

8 PUBLIC SCHOOL SUPPORT:

9 (1) State equalization guarantee distribution:

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

13 Appropriations: 2,503,525.4 1,500.0 2,505,025.4

14 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
15 unit value determined by the secretary of public education. The secretary of public education shall  
16 establish a preliminary unit value to establish budgets for the 2014-2015 school year and then, on  
17 verification of the number of units statewide for fiscal year 2015 but no later than January 31, 2015,  
18 may adjust the program unit value once.

19 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
20 funds to provide a three percent average salary increase for all teachers, other instructional staff and  
21 other licensed and unlicensed staff effective the first full pay period after July 1, 2014. This amount  
22 does not include and is in addition to salary increases due to licensure advancement pursuant to the  
23 School Personnel Act. Prior to the approval of each school district's or charter school's budget, the  
24 secretary of public education shall verify that the school district or charter school is providing a  
25 three percent average salary increase for all teachers and other licensed school employees and a three

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 percent average salary increase for all unlicensed school employees.

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

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

18 ~~The general fund appropriation to the state equalization guarantee distribution includes fifteen~~  
19 ~~million two hundred twenty-two thousand dollars (\$15,222,000) to provide specific services to improve~~  
20 ~~educational outcomes of at-risk students.~~

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1           The general fund appropriation to the state equalization guarantee distribution includes one  
2 hundred fifty thousand dollars (\$150,000) for licensed school counselors to generate program units for  
3 being certified by the national board for professional teaching standards contingent on enactment of  
4 House Bill 122 or similar legislation during the second session of the fifty-first legislature.

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

10           After considering those elementary physical education programs eligible for state financial support  
11 and the amount of state funding available for elementary physical education, the secretary of public  
12 education shall annually determine the programs and the consequent numbers of students in elementary  
13 physical education that will be used to calculate the number of elementary physical education program  
14 units.

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2015					
2 from appropriations made from the general fund shall revert to the general fund.					
3 Performance measures:					
4 (a) Outcome: Percent of fourth-grade students who achieve proficiency or					
5 above on the standards-based assessment in reading					52%
6 (b) Outcome: Percent of fourth-grade students who achieve proficiency or					
7 above on the standards-based assessment in mathematics					50%
8 (c) Outcome: Percent of eighth-grade students who achieve proficiency or					
9 above on the standards-based assessment in reading					63%
10 (d) Outcome: Percent of eighth-grade students who achieve proficiency or					
11 above on the standards-based assessment in mathematics					50%
12 (e) Outcome: Percent of recent New Mexico high school graduates who take					
13 remedial courses in higher education at two-year and					
14 four-year schools					<40%
15 (2) Transportation distribution:					
16 Appropriations:	102,070.8				102,070.8
17 The general fund appropriation to the transportation distribution includes sufficient funds to provide a					
18 three percent average salary increase for transportation employees effective the first full pay period					
19 after July 1, 2014. Prior to the approval of each school district's or charter school's budget, the					
20 secretary of public education shall verify that the school district or charter school is providing a					
21 three percent average salary increase for all transportation employees.					
22 (3) Supplemental distribution:					
23 Appropriations:					
24 (a) Out-of-state tuition	300.0				300.0
25 (b) Emergency supplemental	2,000.0				2,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The secretary of public education shall not distribute any emergency supplemental funds to a school					
2 district or charter school that is not in compliance with the Audit Act. Emergency supplemental funds					
3 shall not be distributed to any school district or charter school having cash and invested reserves, or					
4 other resources or any combination thereof, equaling five percent or more of their operating budget.					
5 Any unexpended balances in the supplemental distribution of the public education department					
6 remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to					
7 the general fund.					
8 Subtotal					2,609,396.2
9 FEDERAL FLOW THROUGH:					
10 Appropriations:				414,202.3	414,202.3
11 Subtotal					414,202.3
12 INSTRUCTIONAL MATERIALS:					
13 (1) Instructional material fund:					
14 Appropriations:	20,364.6				20,364.6
15 The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C.					
16 181, et seq.) receipts.					
17 (2) Dual credit instructional materials:					
18 Appropriations:	857.0				857.0
19 The general fund appropriation to the public education department for dual-credit instructional materials					
20 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
21 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
22 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
23 Subtotal					21,221.6
24 INDIAN EDUCATION FUND:					
25 Appropriations:	1,824.6	675.4			2,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation is from the Indian education fund.					
2 The general fund appropriation to the public education department for the Indian Education Act					
3 includes four hundred thousand dollars (\$400,000) for a national nonprofit organization with the primary					
4 purpose of recruiting recent college graduates and professionals who have a record of demonstrated					
5 achievement to teach in low-income urban and rural public schools to provide teaching support in schools					
6 with a high proportion of Native American students. The public education department shall enter into a					
7 contract with a nonprofit organization no later than September 1, 2014.					
8 The general fund appropriation to the public education department for the Indian Education Act					
9 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
10 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
11 schools with a high proportion of Native American students contingent on receipt of three hundred					
12 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,					
13 2014.					
14 Subtotal					2,500.0
15 TOTAL PUBLIC SCHOOL SUPPORT	2,630,942.4	2,175.4		414,202.3	3,047,320.1
16 GRAND TOTAL FISCAL YEAR 2015					
17 APPROPRIATIONS	6,139,471.4	3,935,163.2	424,359.7	6,580,469.0	17,079,463.3
18 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
19 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
20 may be expended in fiscal years 2014 and 2015. Unless otherwise indicated, any unexpended balances of					
21 the appropriations remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
22 (1) LEGISLATIVE COUNCIL SERVICE		2,500.0			2,500.0
23 For capitol repairs and upgrades. The appropriation is from cash balances.					
24 (2) LEGISLATIVE COUNCIL SERVICE	50.0				50.0
25 For an analysis of statutory requirements of the southwest chief train service investment agreements. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation includes thirty thousand dollars (\$30,000) for a contract <del>with the bureau of business and</del> 2 <del>economic research at the university of New Mexico.</del>					
3 <del>(3) LEGISLATIVE COUNCIL SERVICE</del>	<del>200.0</del>				<del>200.0</del>
4 <del>For a state tax structure study.</del>					
5 <del>(4) LEGISLATIVE EDUCATION</del> 6 <del>STUDY COMMITTEE</del>	<del>97.9</del>				<del>97.9</del>
7 <del>For expenditure in fiscal year 2015 for two full-time equivalent positions.</del>					
8 (5) ADMINISTRATIVE OFFICE 9 OF THE COURTS		140.0			140.0
10 For desktop scanners. The appropriation is from the magistrate court warrant enforcement fund.					
11 (6) ADMINISTRATIVE OFFICE 12 OF THE COURTS	116.0				116.0
13 For information technology equipment, security equipment and vehicles for the administrative office of 14 the courts and district courts statewide.					
15 <del>(7) ADMINISTRATIVE OFFICE</del> 16 <del>OF THE COURTS</del>		<del>650.0</del>			<del>650.0</del>
17 <del>For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the</del> 18 <del>metropolitan court bond guarantee fund.</del>					
19 <del>(8) ADMINISTRATIVE OFFICE</del> 20 <del>OF THE COURTS</del>	<del>350.0</del>				<del>350.0</del>
21 <del>For vehicles for district and magistrate courts statewide.</del>					
22 <del>(9) ADMINISTRATIVE OFFICE</del> 23 <del>OF THE COURTS</del>	<del>461.0</del>				<del>461.0</del>
24 <del>For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions</del> 25 <del>contingent on enactment of judicial pension reform legislation during the second session of the fifty</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>first legislature to improve the funded ratio of the judicial retirement fund.</del>					
(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.					
<del>(13) ADMINISTRATIVE OFFICE</del>					
<del>OF THE DISTRICT ATTORNEYS</del>	<del>100.0</del>				<del>100.0</del>
<del>For information technology equipment.</del>					
(14) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2014 and prior years by a district attorney from any Native American tribe, pueblo or political					
2 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
3 not revert and shall remain with the recipient district attorneys' office. The administrative office of					
4 the district attorneys shall provide the department of finance and administration and the legislative					
5 finance committee prior to November 1, 2014 a detailed report documenting the amount of all funds					
6 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
7 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
8 2014 for each of the district attorneys and the administrative office of the district attorneys.					
9 <del>(15) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS</del>					
10 <del>Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other</del>					
11 <del>substantive law, the administrative office of the district attorneys and individual district attorneys</del>					
12 <del>may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per</del>					
13 <del>office during fiscal years 2014 and 2015 provided adequate funds exist.</del>					
14 <del>(16) ADMINISTRATIVE OFFICE</del>					
15 <del>OF THE DISTRICT ATTORNEYS</del>	<del>350.0</del>				<del>350.0</del>
16 <del>For vehicles for district attorneys' offices statewide.</del>					
17 (17) ATTORNEY GENERAL					
18 Up to two million seven hundred twenty thousand dollars (\$2,720,000) of the general fund appropriation					
19 transferred from the state engineer for water litigation on interstate streams and their tributaries					
20 shall not revert at the end of fiscal year 2014 and may be expended in fiscal year 2015.					
21 (18) ATTORNEY GENERAL		3,783.0			3,783.0
22 For housing counseling and litigation and foreclosure mediation. The appropriation is from the mortgage					
23 settlement fund.					
24 (19) TAXATION AND REVENUE					
25 DEPARTMENT	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For Native American veterans' income tax settlement fund payments and program outreach.					
2 (20) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION	500.0				500.0
4 For the New Mexico mortgage finance authority to carry out the provisions of the Housing Trust Fund Act.					
5 (21) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	250.0				250.0
7 For oversight of the Affordable Housing Act by the New Mexico mortgage finance authority in fiscal years					
8 2014 and 2015.					
9 (22) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION	350.0				350.0
11 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2015.					
12 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
13 oversight committee on the status of the agency's operating budget.					
14 (23) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION	1,000.0				1,000.0
16 For a review and reconciliation of bank versus book transactions from the period commencing with the					
17 implementation of the statewide human resource, accounting and management reporting system through					
18 January 31, 2013.					
19 (24) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION	2,700.0				2,700.0
21 For back pay to eligible employees as required by the arbitration awards confirmed in State of New					
22 Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18, AFL-CIO, CLC,					
23 Respondent, State of New Mexico, District Court, Second Judicial District, No. D-202-CV-2009-09756, the					
24 consolidated action which confirmed both the June 15, 2009, Arbitration Award regarding the AFSCME					
25 grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the September 25, 2009,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Arbitration Award regarding the Communications Workers of America grievance (District Court No. D-202- 2 2009-11860) challenging the state's implementation of the compensation appropriation made in the General 3 Appropriation Act of 2008, Section 8(A)(5) as well as the employer's share of applicable taxes and 4 retirement benefits associated with such back pay. The department of finance and administration shall not 5 distribute funds to an agency unless the agency certifies, and the department finds, that the agency does 6 not have other funds available to satisfy its obligations with respect to back pay.					
7 (25) GENERAL SERVICES DEPARTMENT		98.8			98.8
8 For the depreciation portion of rate development costs for the state airplane. The appropriation is from 9 the aviation services fund.					
10 (26) GENERAL SERVICES DEPARTMENT					
11 The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500) 12 appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 13 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through 14 fiscal year 2015.					
15 (27) GENERAL SERVICES DEPARTMENT					
16 The period of time for expending the one million four hundred thousand dollar (\$1,400,000) appropriation 17 from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the 18 property control division of the general services department to conduct facility condition assessments of 19 all state facilities under the jurisdiction of the property control division of the general services 20 department is re-appropriated to the facilities management division for the same purpose and is extended 21 through fiscal year 2015.					
22 (28) GENERAL SERVICES DEPARTMENT					
23 The period of time for expending the nine hundred thousand dollar (\$900,000) appropriation from the 24 public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the property 25 control division of the general services department for buildings outside Santa Fe under the jurisdiction					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the division is re-appropriated to the facilities management division of the general services					
2 department for the same purpose and is extended through fiscal year 2015.					
3 (29) GENERAL SERVICES DEPARTMENT	350.0				350.0
4 For a shortfall in utility and maintenance costs for the facilities management division.					
5 (30) SECRETARY OF STATE	700.0				700.0
6 For election expenses.					
7 (31) SECRETARY OF STATE	200.0				200.0
8 For election expenses in fiscal year 2015.					
9 (32) TOURISM DEPARTMENT	500.0				500.0
10 For expenditure in fiscal year 2015 for the cooperative advertising program.					
11 (33) ECONOMIC DEVELOPMENT					
12 DEPARTMENT	10,000.0				10,000.0
13 For economic development projects pursuant to the Local Economic Development Act.					
14 (34) ECONOMIC DEVELOPMENT					
15 DEPARTMENT	500.0				500.0
16 For the mainstreet program, including sufficient funding for frontier areas of the state.					
17 (35) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	300.0				300.0
19 For a feasibility study for a rail line from Farmington to Thoreau and for an inland port feasibility					
20 study for the Manuelito, Tsayatoh and Rock Springs chapters in McKinley county.					
21 (36) ECONOMIC DEVELOPMENT					
22 DEPARTMENT	1,000.0				1,000.0
23 For expenditure in fiscal year 2015 for the job training incentive program.					
24 (37) REGULATION AND LICENSING					
25 DEPARTMENT		150.0			150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the securities education, training and enforcement division to deploy a mass media public service					
2 campaign alerting investors of fraud risk. The appropriation is from the securities enforcement and					
3 investor education fund.					
4 (38) REGULATION AND LICENSING					
5 DEPARTMENT		100.0			100.0
6 For the animal sheltering board for spay and neutering services for dogs and cats. The appropriation is					
7 from the animal care and facility fund.					
8 (39) OFFICE OF SUPERINTENDENT					
9 OF INSURANCE			100.0		100.0
10 For an audit of premium tax collections.					
11 (40) GAMING CONTROL BOARD					
12 The period of time for expending the two hundred thousand dollar (\$200,000) appropriation from the					
13 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection					
14 32 of Section 5 of Chapter 227 of Laws 2013 is extended through fiscal year 2015 for arbitration and					
15 litigation expenses related to tribal gaming.					
16 (41) OFFICE OF MILITARY BASE					
17 PLANNING AND SUPPORT	500.0				500.0
18 For expenditures in fiscal years 2014 through 2016 associated with the preservation of United States					
19 military bases in New Mexico contingent on the federal government announcing the commencement of a					
20 military base realignment and closure initiative. The appropriation is from the appropriation contingency					
21 fund.					
22 (42) CULTURAL AFFAIRS DEPARTMENT		500.0			500.0
23 For planning and implementation of cultural resource projects. The appropriation is from fund balances.					
24 <del>(43) CULTURAL AFFAIRS DEPARTMENT</del>	<del>100.0</del>				<del>100.0</del>
25 <del>For landscaping for the national hispanic cultural center, contingent on repayment of one hundred</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>thousand dollars (\$100,000) of capital outlay proceeds by the national hispanic cultural center foundation.</del>					
(44) CULTURAL AFFAIRS DEPARTMENT	<del>100.0</del>	100.0			200.0
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.					
(45) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
For improvements to programs and properties at state historic sites.					
(46) NEW MEXICO LIVESTOCK BOARD	250.0				250.0
For transfer to the horse shelter rescue fund to support horse rescues and homeless horses <del>in northwest New Mexico.</del>					
(47) NEW MEXICO LIVESTOCK BOARD	90.0				90.0
To train and equip livestock inspectors.					
(48) NEW MEXICO LIVESTOCK BOARD	150.0				150.0
To purchase vehicles.					
(49) DEPARTMENT OF GAME AND FISH		250.0			250.0
For legal expenses. The appropriation is from the game protection fund.					
(50) DEPARTMENT OF GAME AND FISH		460.0			460.0
For vehicle and equipment replacement. The appropriation is from the game protection fund.					
(51) DEPARTMENT OF GAME AND FISH		150.0			150.0
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.					
(52) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT		194.0			194.0
For network hardware and software in the oil and gas conservation division. The appropriation is from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 oil and gas reclamation fund.					
2 (53) ENERGY, MINERALS AND					
3 NATURAL RESOURCES DEPARTMENT	150.0				150.0
4 For operating costs associated with establishing the veterans fire crew program.					
5 (54) INTERTRIBAL CEREMONIAL					
6 OFFICE	65.0				65.0
7 To promote the Gallup intertribal ceremonial event.					
8 <del>(55) COMMISSIONER OF</del>					
9 <del>PUBLIC LANDS</del>	<del>250.0</del>				<del>250.0</del>
10 <del>For a study to assess the feasibility of acquiring lands identified by the federal bureau of land</del>					
11 <del>management as subject to disposal. The state land office shall report the findings and recommendations of</del>					
12 <del>the study to the governor and the legislature.</del>					
13 (56) COMMISSIONER OF					
14 PUBLIC LANDS		250.0			250.0
15 To convert historical right-of-way parcel location information into a geographic information system					
16 framework. The appropriation is from the state lands maintenance fund.					
17 (57) STATE ENGINEER	250.0				250.0
18 For planning, design and flood hazard studies to renovate Morphy Lake dam.					
19 (58) STATE ENGINEER					
20 The period of time for expending the six million five hundred thousand dollar (\$6,500,000) appropriation					
21 from the general fund contained in Subsection 44 of Section 5 of Chapter 227 of Laws 2013 for water					
22 litigation on interstate streams and their tributaries is extended through fiscal year 2015.					
23 (59) STATE ENGINEER	75.0				75.0
24 To update regional and state water plans. The interstate stream commission shall report to the interim					
25 water and natural resources committee on the progress and content of the water plans.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (60) COMMISSION FOR THE BLIND	75.0				75.0
2 To purchase magnification devices for visually impaired persons.					
3 (61) AGING AND LONG-TERM					
4 SERVICES DEPARTMENT	175.0				175.0
5 To purchase items for use in senior centers for food delivery, transportation, social interactions and					
6 fitness and to establish capital asset management best practice models, including training components for					
7 senior center staff.					
8 (62) HUMAN SERVICES DEPARTMENT					
9 Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the					
10 social security administration to support the general assistance program shall not revert and shall be					
11 expended by the human services department in fiscal year 2015 for payments to recipients in the general					
12 assistance program.					
13 (63) GOVERNOR'S COMMISSION					
14 ON DISABILITY	50.0				50.0
15 For a statewide concussion needs assessment.					
16 (64) DEPARTMENT OF HEALTH	25.0				25.0
17 For coordinated cancer prevention, research and education services, including access to clinical trials					
18 in rural areas.					
19 (65) DEPARTMENT OF ENVIRONMENT		1,500.0			1,500.0
20 For environmental litigation, administrative hearings and regulatory matters. The appropriation is from					
21 the consumer settlement fund of the office of the attorney general. Any unexpended balances of the					
22 appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be					
23 expended in subsequent fiscal years.					
24 (66) CHILDREN, YOUTH AND					
25 FAMILIES DEPARTMENT	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For temporary care and housing of animals of victims of domestic violence.					
2 (67) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
3 For deferred maintenance at corrections facilities statewide. The appropriation is from fund balances.					
4 (68) CORRECTIONS DEPARTMENT					
5 Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United					
6 States department of justice to house undocumented foreign nationals in New Mexico corrections department					
7 prison facilities shall not revert and shall remain with the corrections department for expenditure in					
8 fiscal year 2015. The New Mexico corrections department shall provide to the department of finance and					
9 administration <del>and the legislative finance committee</del> by November 1, 2014, a detailed report documenting					
10 the amount of all funds received from the United States department of justice for housing undocumented					
11 foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in					
12 the department's fiscal year 2014 audit.					
13 (69) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
14 For vehicle replacement in the law enforcement program.					
15 (70) DEPARTMENT OF TRANSPORTATION					
16 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
17 and federal funds appropriations to the programs and infrastructure program of the department of					
18 transportation pertaining to prior fiscal years is extended through fiscal year 2015.					
19 (71) DEPARTMENT OF TRANSPORTATION					
20 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
21 federal funds appropriations to the transportation and highway operations program of the department of					
22 transportation pertaining to prior fiscal years is extended through fiscal year 2015.					
23 (72) PUBLIC EDUCATION					
24 DEPARTMENT	2,500.0				2,500.0
25 To the teacher professional development fund for professional development and training on implementation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of common core state standards. ~~Prior to expenditure of funds, the public education department shall~~  
2 ~~submit to the legislative finance committee and the legislative education study committee a report on~~  
3 ~~planned expenditure of funds, and by January 1, 2015 progress made as a result of the appropriation.~~ The  
4 appropriation is from the separate account of the appropriation contingency fund dedicated for the  
5 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws  
6 2004.

7 (73) PUBLIC EDUCATION

8 DEPARTMENT	1,000.0	2,000.0			3,000.0
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9 For emergency support to school districts experiencing shortfalls. All requirements for distribution of  
10 funds shall be in accordance with Section 22-8-30 NMSA 1978. Notwithstanding the provisions of Section  
11 66-5-44 NMSA 1978 or other substantive law, the other state funds appropriation is from balances received  
12 by the public education department pursuant to Section 66-5-44 NMSA 1978.

13 (74) PUBLIC EDUCATION

14 DEPARTMENT	3,500.0	1,500.0			5,000.0
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15 To the instructional material fund. The general fund appropriation is from the separate account of the  
16 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational  
17 reforms created in Section 12 of Chapter 144 of Laws 2004. The other state funds appropriation includes  
18 ninety-seven thousand four hundred fifteen dollars (\$97,415) from the educational technology deficiency  
19 correction fund, six hundred seventy-eight thousand seven hundred five dollars (\$678,705) from the  
20 educational technology fund and seven hundred twenty-three thousand eight hundred eighty dollars  
21 (\$723,880) from the schools in need of improvement fund.

22 (75) PUBLIC EDUCATION

23 DEPARTMENT	3,000.0				3,000.0
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24 To ensure the state makes sufficient funds available in fiscal years 2014 and 2015 to meet the special  
25 education maintenance-of-effort requirements pursuant to the federal Individuals with Disabilities

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 Education Act. For fiscal year 2014, if the appropriations contained in Subsection K of Section 4 of</p> <p>2 Chapter 227 of Laws 2013, the twenty million dollar (\$20,000,000) appropriation contained in Paragraph 73</p> <p>3 of Section 5 of Chapter 227 of Laws 2013, the sixteen million dollar (\$16,000,000) transfer authorized in</p> <p>4 Subsection K of Section 4 of Chapter 227 of Laws 2013 and the sixteen million dollar (\$16,000,000)</p> <p>5 appropriation made pursuant to Chapter 191 of Laws 2013 are insufficient to meet the level of state</p> <p>6 support, the public education department may distribute to school districts and charter schools the</p> <p>7 amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2014.</p> <p>8 For fiscal year 2015, if the appropriation to the state equalization guarantee distribution contained in</p> <p>9 Subsection K of Section 4 of the General Appropriation Act of 2014 is insufficient to meet the level of</p> <p>10 state support required, the public education department may distribute to school districts and charter</p> <p>11 schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal</p> <p>12 year 2015. Any distribution made from this appropriation shall be made in the same manner and on the</p> <p>13 same basis as the state equalization guarantee distribution.</p>					
14 (76) PUBLIC EDUCATION					
15 DEPARTMENT	100.0				100.0
<p>16 For a nonprofit educational association whose principal purpose is the regulation, direction,</p> <p>17 administration and supervision of interscholastic activities in New Mexico to increase participation in</p> <p>18 student activities and athletics statewide and study how athletics and activities affect student academic</p> <p>19 performance.</p>					
20 (77) HIGHER EDUCATION					
21 DEPARTMENT	2,900.0				2,900.0
<p>22 To the lottery tuition fund for expenditure in fiscal year 2014, if necessary to address cash management</p> <p>23 issues with the lottery tuition fund, and in fiscal year 2015 to ensure eligible students who have</p> <p>24 received three or more semesters of the legislative lottery scholarship by the end of fiscal year 2014,</p> <p>25 receive scholarship awards for full tuition costs for fiscal year 2015.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (78) HIGHER EDUCATION					
2 DEPARTMENT	11,500.0				11,500.0
3 To the lottery tuition fund for legislative lottery scholarship program expenditures in fiscal year 2015					
4 contingent on legislation addressing solvency of the lottery tuition fund being enacted in the second					
5 session of the fifty-first legislature.					
6 <del>(79) HIGHER EDUCATION</del>					
7 <del>DEPARTMENT</del>	<del>500.0</del>				<del>500.0</del>
8 <del>For colleges and universities that failed to achieve positive student performance outcomes in the</del>					
9 <del>instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available</del>					
10 <del>to improve performance on submission of an action plan that proposes strategies and measures for</del>					
11 <del>improving student performance and is approved by the higher education department.</del>					
12 <del>(80) HIGHER EDUCATION</del>					
13 <del>DEPARTMENT</del>	<del>4,000.0</del>				<del>4,000.0</del>
14 <del>To replenish the higher education endowment fund.</del>					
15 <del>(81) UNIVERSITY OF NEW MEXICO</del>	<del>100.0</del>				<del>100.0</del>
16 <del>For academic programming and planning to improve student success.</del>					
17 (82) NEW MEXICO STATE UNIVERSITY	148.0				148.0
18 To the Grants branch of New Mexico state university to match a federal grant awarded pursuant to Title V					
19 of the federal Higher Education Act, as amended, for scholarships and educational programming for					
20 hispanic, low-income and under-represented student populations.					
21 (83) EASTERN NEW MEXICO					
22 UNIVERSITY	150.0				150.0
23 To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and					
24 their teachers to design, build, program and test robots and to allow students to compete in an					
25 international robot competition for student teams to demonstrate their skills and knowledge as academic					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 athletes.					
2 <del>(84) SANTA FE COMMUNITY COLLEGE</del>	<del>50.0</del>				<del>50.0</del>
3 <del>To design and develop a smart grid workforce training program and a microgrid innovation laboratory,</del>					
4 <del>research park and testing center.</del>					
5 (85) COMPUTER SYSTEMS					
6 ENHANCEMENT FUND	7,650.7				7,650.7
7 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
8 TOTAL SPECIAL APPROPRIATIONS	60,278.6	16,325.8	100.0		76,704.4
9 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
10 from the general fund, or other funds as indicated, for expenditure in fiscal year 2014 for the purposes					
11 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
12 department of finance and administration <del>and the legislative finance committee</del> that no other funds are					
13 available in fiscal year 2014 for the purpose specified and approval by the department of finance and					
14 administration. Any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
15 appropriate fund.					
16 (1) LEGISLATIVE COUNCIL SERVICE	6.4				6.4
17 For energy council dues.					
18 (2) ADMINISTRATIVE OFFICE					
19 OF THE COURTS	150.0				150.0
20 For the court-appointed attorney program.					
21 (3) ADMINISTRATIVE OFFICE					
22 OF THE COURTS	20.0				20.0
23 For judges pro-tempore.					
24 (4) ADMINISTRATIVE OFFICE					
25 OF THE COURTS	600.0				600.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For juror and interpreter costs.					
2 (5) GENERAL SERVICES DEPARTMENT		822.7			822.7
3 For 2013 state unemployment claims reimbursements to be paid from the local public body unemployment					
4 compensation reserve fund.					
5 (6) GENERAL SERVICES DEPARTMENT		2,540.6			2,540.6
6 For 2013 state unemployment claims reimbursements to be paid from the state government unemployment					
7 compensation reserve fund.					
8 (7) DEPARTMENT OF					
9 INFORMATION TECHNOLOGY	3,913.4				3,913.4
10 For transfer to the central telephone services fund to satisfy the outstanding obligations of the					
11 department of workforce solutions to the department of information technology for toll-free unemployment					
12 insurance phone services during the period of fiscal year 2012 through 2014. Any unexpended balances of					
13 the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be					
14 expended in subsequent fiscal years for toll-free phone expenses.					
15 (8) PUBLIC EMPLOYEE LABOR					
16 RELATIONS BOARD	2.7				2.7
17 For information technology expenses.					
18 (9) PUBLIC EMPLOYEE LABOR					
19 RELATIONS BOARD	2.8				2.8
20 For a shortfall in the personal services and employee benefits appropriation in fiscal year 2013.					
21 (10) PUBLIC REGULATION COMMISSION	498.5				498.5
22 For a shortfall in personal services and employee benefits appropriations in the policy and regulation					
23 program in fiscal year 2014.					
24 (11) NEW MEXICO STATE FAIR		500.0			500.0
25 For repayment of long-term debt owed to the risk management division of the general services department.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriation is from fund balances.					
2 (12) WORKFORCE SOLUTIONS DEPARTMENT	221.0				221.0
3 For development, testing and implementation changes to the unemployment insurance system due to					
4 sequestration.					
5 (13) DEVELOPMENTAL DISABILITIES					
6 PLANNING COUNCIL	164.0				164.0
7 For guardianship services.					
8 (14) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL					
10 Any unexpended balances remaining at the end of fiscal year 2014 from the office of guardianship of the					
11 developmental disabilities planning council shall not revert to the general fund and shall be expended in					
12 fiscal year 2015 to support the office of guardianship of the developmental disabilities planning					
13 council.					
14 (15) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT			9,750.0		9,750.0
16 An amount equal to the difference between nine million seven hundred fifty thousand dollars (\$9,750,000)					
17 and the amount transferred to the children, youth and families department from the tobacco settlement					
18 program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for					
19 needy families block grant to the children, youth and families department in fiscal year 2014 to fully					
20 fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter 228					
21 of Laws 2013.					
22 (16) HOMELAND SECURITY AND					
23 EMERGENCY MANAGEMENT	812.7				812.7
24 For federal funds that expired before reimbursement.					
25 <del>(17) PUBLIC EDUCATION DEPARTMENT</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 <del>The contingent provisions for the supplemental special education maintenance of effort distribution in</del>  2 <del>Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section</del>  3 <del>notwithstanding, the public education department shall distribute the ten million dollar (\$10,000,000)</del>  4 <del>appropriation for the supplemental special education maintenance of effort distribution provided in</del>  5 <del>Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special</del>  6 <del>education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same</del>  7 <del>basis as the state equalization guarantee distribution.</del></p>					
8 (18) HIGHER EDUCATION DEPARTMENT		11,000.0			11,000.0
9 From the student financial aid special programs fund to the lottery tuition fund to supplement the					
10 legislative lottery scholarship program.					
11 TOTAL SUPPLEMENTAL AND					
12 DEFICIENCY APPROPRIATIONS	6,391.5	14,863.3	9,750.0		31,004.8
13 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
14 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
15 otherwise indicated, the appropriation may be expended in fiscal years 2014, 2015 and 2016. Unless					
16 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2016 shall revert to the					
17 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
18 department of finance and administration shall allocate seven million four hundred fifty-five thousand					
19 seven hundred dollars (\$7,455,700) from the funds for the purposes specified upon receiving certification					
20 and supporting documentation <del>from the information technology commission</del> that indicates compliance with					
21 the project certification process. The judicial information systems council shall certify compliance to					
22 the department of finance and administration for judicial branch projects. For executive branch agencies,					
23 all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of the					
24 General Appropriation Act of 2014 shall be procured using consolidated purchasing led by the state chief					
25 information officer and state purchasing division to achieve economies of scale and to provide the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with the best unit price.					
2 (1) ADMINISTRATIVE OFFICE					
3 OF THE COURTS		195.0			195.0
4 To create a one-stop online portal to provide improved user access to all court services.					
5 (2) TAXATION AND REVENUE DEPARTMENT		12,897.1			12,897.1
6 To implement the motor vehicle division system modernization project. Eight million six thousand eight					
7 hundred dollars (\$8,006,800) of the other state funds appropriation is from cash balances.					
8 (3) TAXATION AND REVENUE DEPARTMENT					
9 The period of time for expending the six million dollar (\$6,000,000) appropriation contained in					
10 Subsection 5 of Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin					
11 modernizing the oil and natural gas administration and revenue database is extended through fiscal year					
12 2016. Before implementation, the taxation and revenue department, the energy, minerals and natural					
13 resources department and the commissioner of public lands shall certify in writing that the oil and					
14 natural gas administration and revenue database can be migrated to the new platform and the migration					
15 will not negatively impair their day-to-day operations or collection of revenue. The department of					
16 information technology will work with the three agencies on a detailed migration and testing plan that					
17 includes estimated costs for stabilizing the system. The plan shall be fully executed before migrating					
18 the system to the new platform. On completion of the stabilization of the existing system, the oil and					
19 natural gas administration and revenue database service center, with approval of the three agencies,					
20 shall develop a five-year action plan that includes distinct phases and estimated costs for the					
21 replacement system and shall jointly produce a request for proposals to commence the replacement of the					
22 oil and natural gas administration and revenue database. The appropriation is contingent on the oil and					
23 natural gas administration and revenue database service center project manager providing timely monthly					
24 status and independent validation and verification reports to the governor, the department of finance and					
25 administration and the legislative finance committee on the platform migration and replacement system and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 written verification from the three agencies of the need for the appropriation. Four million dollars					
2 (\$4,000,000) is appropriated from the computer systems enhancement fund and two million dollars					
3 (\$2,000,000) is appropriated from the state lands maintenance fund.					
4 (4) TAXATION AND REVENUE DEPARTMENT					
5 The period of time for expending the eight million three hundred thousand dollar (\$8,300,000)					
6 appropriation from cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws					
7 2010 (2nd S.S.) as extended in Subsection 3 of Section 7 of Chapter 19 of Laws 2012 to replace the					
8 thirty-year-old common business oriented language-based driver and vehicle systems is extended through					
9 fiscal year 2015.					
10 (5) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION		500.0			500.0
12 To implement an automated financial reporting software package to integrate existing data sources					
13 residing in the statewide human resources, accounting and management system into a single, secure					
14 financial reporting system.					
15 (6) RETIREE HEALTH CARE AUTHORITY					
16 The period of time for expending the one million nine hundred forty-six thousand three hundred dollar					
17 (\$1,946,300) appropriation from the retiree health care fund contained in Subsection 6 of Section 7 of					
18 Chapter 19 of Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.					
19 (7) GENERAL SERVICES DEPARTMENT		1,500.0			1,500.0
20 To implement the risk management information system. The appropriation is from the workers' compensation					
21 retention fund, the public property reserve fund and the public liability fund.					
22 (8) STATE COMMISSION OF PUBLIC RECORDS					
23 The period of time for expending the four hundred fifty thousand dollar (\$450,000) appropriation from the					
24 computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to					
25 provide a centralized electronic records repository is extended through fiscal year 2016.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) PERSONNEL BOARD		450.0			450.0
2 To conduct a requirements assessment to consolidate and digitize personnel records contingent on an					
3 inspection or survey of state personnel board records by the state commission of public records to ensure					
4 compliance with the New Mexico Public Records Act.					
5 (10) OFFICE OF SUPERINTENDENT OF INSURANCE					
6 The period of time for expending the five hundred ninety thousand dollar (\$590,000) appropriation from					
7 the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 19 of Laws 2012					
8 to migrate the insurance system and processes towards a paperless, web-based environment is extended					
9 through fiscal year 2016.					
10 (11) GAMING CONTROL BOARD					
11 The period of time for expending the two million five hundred thousand dollar (\$2,500,000) appropriation					
12 from the computer systems enhancement fund contained in Subsection 14 of Section 7 of Chapter 227 of Laws					
13 2013 to modernize or replace the central gaming monitoring system is extended through fiscal year 2015					
14 and the board shall implement the new system no later than June 30, 2015.					
15 (12) CULTURAL AFFAIRS DEPARTMENT		128.1			128.1
16 To develop and implement a map-based mobile application to facilitate public awareness and enjoyment of					
17 state cultural resources contingent on the department of cultural affairs issuing a request for proposals					
18 and submitting a project plan to the department of information technology, the department of finance and					
19 administration <del>and the legislative finance committee</del> that includes an estimated completion date,					
20 estimated total cost and expected deliverables.					
21 (13) COMMISSIONER OF PUBLIC LANDS					
22 The period of time for expending the one million three hundred thirty-five thousand dollar (\$1,335,000)					
23 appropriation from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6					
24 of Laws 2010 (2nd S.S.) as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement					
25 a land information management system is granted a final extension through fiscal year 2015.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) COMMISSIONER OF PUBLIC LANDS					
2 The period of time for expending the two million three hundred thirty-two thousand dollar (\$2,332,000)					
3 appropriation from the state lands maintenance fund contained in Subsection 12 of Section 7 of Chapter 19					
4 of Laws 2012 to complete the implementation of the land information management system is extended through					
5 fiscal year 2016.					
6 (15) COMMISSIONER OF PUBLIC LANDS		2,800.0			2,800.0
7 To continue implementation of the land information management system. The appropriation is from the state					
8 lands maintenance fund.					
9 (16) STATE ENGINEER		100.0			100.0
10 To develop a plan for modernizing the litigation and adjudication business systems.					
11 (17) HUMAN SERVICES DEPARTMENT		527.3		1,023.7	1,551.0
12 To implement the child support enforcement replacement system.					
13 (18) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT		150.0			150.0
15 To implement the statewide human resources, accounting and management assets module.					
16 (19) DEPARTMENT OF PUBLIC SAFETY		160.0			160.0
17 For hardware or software to support the automated fingerprint identification system.					
18 (20) DEPARTMENT OF PUBLIC SAFETY		550.0			550.0
19 To complete the implementation of an automated fingerprint identification system as part of the western					
20 identification network.					
21 TOTAL DATA PROCESSING APPROPRIATIONS		19,957.5		1,023.7	20,981.2
22 Section 8. COMPENSATION APPROPRIATIONS.--					
23 A. Nineteen million seven hundred ninety-one thousand six hundred dollars (\$19,791,600) is					
24 appropriated from the general fund to the department of finance and administration for expenditure in					
25 fiscal year 2015 to provide salary increases of three percent to employees in budgeted positions who have					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 completed their probationary period subject to satisfactory job performance. The salary increases shall  
2 be effective the first full pay period after July 1, 2014, and distributed as follows:

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

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

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

18 (4) three million sixty-one thousand five hundred fifteen dollars (\$3,061,515) to  
19 provide child support hearing officers, special commissioners, all judicial permanent employees and all  
20 district attorney permanent employees other than elected district attorneys and other employees whose  
21 salaries are set by statute with a salary increase of three percent; and

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (a) seven million three hundred eighty-four thousand four hundred twenty dollars  
2 (\$7,384,420) for classified employees not represented by a collective bargaining agreement;

3 (b) six million five hundred eighty-nine thousand five hundred forty-eight dollars  
4 (\$6,589,548) for classified employees represented by a collective bargaining agreement in effect on July  
5 1, 2014; and

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

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

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

19 (2) two million dollars (\$2,000,000) is appropriated from the general fund to the  
20 department of finance and administration for expenditure in fiscal year 2015 to provide:

21 (a) salary adjustments in specific job classifications in the classified service  
22 identified by the department of finance and administration and the state personnel office as having  
23 specific problems affecting recruitment and retention, including but not limited to compensation relative  
24 to market salaries, high agency vacancy and turnover rates resulting from inadequate salaries compared  
25 with market salaries, salary compaction internal to agencies, internal agency pay equity and difficult-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to-fill positions. Employees receiving these adjustments will be in budgeted positions and will have  
2 completed their probationary period subject to satisfactory job performance. The department of finance  
3 and administration shall allocate the distribution such that no employee receives more than a five  
4 percent increase under this subsection; and

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

16 C. Nine million one hundred thirty-six thousand two hundred dollars (\$9,136,200) is  
17 appropriated from the general fund to the higher education department for expenditure in fiscal year 2015  
18 to provide faculty and staff of two-year and four-year public post-secondary educational institutions  
19 with an annual average salary increase of one and one-half percent the first full pay period after July  
20 1, 2014.

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

25 E. For those state employees whose salaries are referenced in or received as a result of non-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general fund appropriations in the General Appropriations Act of 2014, the department of finance and  
2 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
3 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
4 for expenditure in fiscal year 2015. Any unexpended or unencumbered balance remaining at the end of  
5 fiscal year 2015 shall revert to the appropriate fund.

6 Section 9. **ADDITIONAL FISCAL YEAR 2014 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2014,  
7 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
8 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
9 Act of 2013:

10 A. all agencies may request program transfers into the personal services and employee  
11 benefits category for prospective salary increases, back pay, and the employer's share of applicable  
12 taxes and retirement benefits associated with back pay as required by the arbitration awards confirmed in  
13 State of New Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18,  
14 AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial District, No.  
15 D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009, Arbitration Award  
16 regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the  
17 September 25, 2009, Arbitration Award regarding the Communications Workers of America grievance (District  
18 Court No. D-202-2009-11860) challenging the state's implementation of the compensation appropriation made  
19 in the General Appropriation Act of 2008, Section 8(A)(5);

20 B. the administrative office of the courts may request budget increases up to one hundred  
21 seventy-six thousand dollars (\$176,000) from other state funds and program fees to oversee and conduct  
22 language access training, may request budget increases up to forty-seven thousand one hundred dollars  
23 (\$47,100) from internal service funds/interagency transfers and other state funds received from any  
24 political subdivision of the state to reimburse magistrate courts for services provided, may request  
25 budget increases up to sixty thousand dollars (\$60,000) from other state funds from magistrate drug court

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may  
2 request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from  
3 the warrant enforcement fund to pay for magistrate lease payment shortfalls due to revenue shortfalls in  
4 other fee revenue and may request category transfers up to twenty thousand dollars (\$20,000) from the  
5 contractual services category to the other financing uses category in the court-appointed attorney fund  
6 to assist the courts with efforts to improve representation for children and their parents in the  
7 thirteenth judicial district court;

8 C. the second judicial district court may request budget increases up to three hundred fifty  
9 thousand dollars (\$350,000) from internal service funds/interagency transfers and other state funds  
10 received from the attorney general's office for the foreclosure facilitation pilot project, may request  
11 budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from  
12 Bernalillo county and may request budget increases up to fifty thousand dollars (\$50,000) from other  
13 state funds from other program revenue received from the collection of adult drug court fees;

14 D. the tenth judicial district court may request budget increases in excess of the five  
15 percent limitation but not to exceed ten thousand dollars (\$10,000) from other state funds from  
16 duplication fees;

17 E. the eleventh judicial district court may request budget increases up to twenty thousand  
18 dollars (\$20,000) from fund balances for adult drug court treatment costs, may request budget increases  
19 up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers for copy fee costs  
20 and may request budget increases up to twelve thousand seven hundred fifty dollars (\$12,750) from  
21 internal service funds/interagency transfers for pretrial services;

22 F. the thirteenth judicial district court may request budget increases up to three hundred  
23 fifty thousand dollars (\$350,000) from internal service funds/interagency transfers and other state funds  
24 received from the attorney general's office for the foreclosure facilitation pilot project, may request  
25 budget increases up to one hundred thirty thousand dollars (\$130,000) from other state funds provided by

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 counties and nongovernmental entities and fund balances for the operation of the pre-trial service  
2 program and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds  
3 for the operation of the social worker program;

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

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

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

13 J. the secretary of state may request budget increases up to twenty thousand dollars  
14 (\$20,000) from internal service funds/interagency transfers and other state funds received from any  
15 political subdivision of the state to conduct seminars on the administration of the Election Code before  
16 each statewide election;

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

19 L. the department of game and fish may request program transfers up to two hundred fifty  
20 thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital  
21 projects, may request budget increases up to five hundred thousand dollars (\$500,000) from other state  
22 funds from the game protection fund for emergencies and may request budget increases as a result of  
23 revenue received from other agencies;

24 M. the commissioner of public lands may request budget increases up to fifty thousand  
25 dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while performing

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 audits of companies who pay royalties to the state;

2 N. the human services department may request program transfers between the medical

3 assistance program and the medicaid behavioral health program and the income support program may request

4 budget increases up to nine million seven hundred fifty thousand dollars (\$9,750,000) from the temporary

5 assistance for needy families block grant for transfer to the children, youth and families department for

6 allocations consistent with the provision of Section 2 of Chapter 228 of Laws 2013;

7 O. the office of guardianship of the developmental disabilities planning council may request

8 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency

9 transfers and other state funds;

10 P. the department of health may request program transfers up to four million dollars

11 (\$4,000,000) from the public health program to the developmental disabilities support program for the

12 family, infant, toddler program and the epidemiology and response program may request budget increases

13 from internal service funds/interagency transfers and other state funds related to payments for

14 conducting health-related surveys and analyzing data;

15 Q. the children, youth and families department may request program transfers up to one

16 million five hundred thousand dollars (\$1,500,000) between programs and the juvenile justice facilities

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

18 other state funds from distributions from the land grant permanent and land income funds;

19 R. the corrections department may request program transfers up to three million dollars

20 (\$3,000,000) between programs, the community offender management program and corrections industries

21 program may request budget increases up to two million dollars (\$2,000,000) from internal service

22 funds/interagency transfers and other state funds from program fees, cash balances from probation and

23 parole fees and the community corrections grant fund, program support may request budget increases up to

24 one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds

25 from social security administration incentive payments and additional payments received for international

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 cadet training classes and the inmate management and control program may request budget increases up to  
2 three million dollars (\$3,000,000) from internal service funds/interagency transfers and other state  
3 funds from land grant permanent and land income funds, inmate work crew income and phone card  
4 reimbursements;

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

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

19 U. the policy development and institutional financial oversight program of the higher  
20 education department may request budget increases up to fifty-five thousand dollars (\$55,000) from other  
21 state funds for the private and proprietary schools division's operations and for reviewing the  
22 division's regulations and conducting program enforcement and the student financial aid program may  
23 request budget increases up to one million six hundred thousand dollars (\$1,600,000) from fund balances  
24 from the student financial aid special programs fund to support student financial aid programs, excluding  
25 the legislative lottery scholarship program.

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

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

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

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

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

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

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

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

19 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
20 program with internal service funds/interagency transfers appropriations or other state funds  
21 appropriations that collects money in excess of those appropriated may request budget increases in an  
22 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
23 funds appropriation contained in Section 4 of the General Appropriation Act of 2014. To track the five  
24 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
25 budget request submitted. The department of finance and administration shall certify agency reporting of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 these cumulative totals.

2 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
3 of 2014, the following agencies may request specified budget adjustments:

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

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

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

13 (4) the second judicial district court may request budget increases up to two hundred  
14 thousand dollars (\$200,000) from other state funds received from Bernalillo county and may request budget  
15 increases up to fifty thousand dollars (\$50,000) from other state funds for other program revenue  
16 received from the collection of adult drug court fees;

17 (5) the eleventh judicial district court may request budget increases up to forty  
18 thousand dollars (\$40,000) from internal service funds/interagency transfers for pretrial services;

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

24 (7) the second judicial district attorney may request budget increases up to five  
25 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general to support the joint powers agreement for the prosecution of certain cases and may request budget  
2 increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency  
3 transfers and other state funds;

4 (8) the eighth judicial district attorney may request budget increases up to two  
5 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other  
6 state funds pursuant to the Forfeiture Act for prosecution of cases;

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

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

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

20 (12) the thirteenth judicial district attorney may request budget increases up to one  
21 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state  
22 funds received from any political subdivision of the state or from Native American tribes to assist in  
23 the prosecution of cases;

24 (13) the legal services program of the attorney general may request budget increases up  
25 to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 related to both civil and criminal prosecutions, utility rate cases and consumer protection cases  
2 provided that the revenue expended shall be solely from settlements from consumer-related issues;

3 (14) the state investment council may request budget increases from other state funds  
4 up to five million dollars (\$5,000,000) for investment-related management fees;

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

8 (16) the healthcare benefits administration program of the retiree health care  
9 authority may request budget increases from other state funds for the benefits program;

10 (17) the facilities management program of the general services department may request  
11 category transfers up to one hundred fourteen thousand four hundred dollars (\$114,400) to and from the  
12 other financing uses category, the procurement services program may request category transfers up to one  
13 hundred sixteen thousand one hundred dollars (\$116,100) to and from the other financing uses category,  
14 the procurement services program may request budget increases up to one hundred fifty thousand dollars  
15 (\$150,000) from other state funds for operating expenses and the risk management program may request  
16 budget increases up to three hundred thousand dollars (\$300,000) from internal services funds/interagency  
17 transfers in the risk management operating fund for operating expenses;

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

21 (19) the department of information technology may request budget increases up to two  
22 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the  
23 statewide human resources, accounting and management reporting system, may request budget increases up to  
24 ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General  
25 Appropriation Act of 2014 to support existing or new services and may request budget increases from fund

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 balances up to the amount of depreciation expense, as reported in the notes to the financial statements  
2 of the agency's independent audit of the fiscal year ended June 30, 2014, for the purpose of acquiring  
3 and replacing capital equipment and associated software used to provide enterprise services;

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

7 (21) the elections program of the secretary of state may request budget increases up to  
8 twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds  
9 received from any political subdivision of the state to conduct seminars on the administration of the  
10 Election Code before each statewide election and may request transfers up to four hundred thousand  
11 dollars (\$400,000) between programs to address costs related to the 2014 elections;

12 (22) within the regulation and licensing department, the osteopath examiners board may  
13 request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs  
14 associated with the disciplinary process, the real estate appraisers board may request budget increases  
15 up to thirty thousand dollars (\$30,000) from other state funds for costs associated with the disciplinary  
16 process, the real estate commission may request budget increases up to ninety-nine thousand eight hundred  
17 dollars (\$99,800) from other state funds for costs associated with updating educational materials and the  
18 barbers and cosmetology board may request budget increases up to fifty thousand dollars (\$50,000) from  
19 other state funds for the development and airing of public awareness campaigns;

20 (23) the public regulation commission may request program transfers up to four hundred  
21 thousand dollars (\$400,000) between programs to cover any personal services and employee benefits  
22 shortfall and the public safety program may request budget increases up to one hundred thousand dollars  
23 (\$100,000) for the state fire marshal's office fire training academy from the firefighter training use  
24 fee fund;

25 (24) the office of superintendent of insurance may request budget increases up to six

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 percent from other state funds for any projected budget shortfall and the patient's compensation program  
2 may request budget increases up to two million dollars (\$2,000,000) from fund balances for patient's  
3 compensation expenses;

4 (25) the New Mexico medical board may request budget increases up to one hundred  
5 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;

6 (26) the preservation program of the department of cultural affairs may request budget  
7 increases from other state funds for archaeological services;

8 (27) the energy, minerals and natural resources department may request category  
9 transfers to and from other financing uses from federal funds to allow programs to maximize the use of  
10 federal grants, the oil conservation program may request budget increases from internal service  
11 funds/interagency transfers from funds received from the department of environment for the water quality  
12 program, the healthy forests program may request budget increases from internal service funds/interagency  
13 transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth  
14 conservation corps commission, the healthy forests program may request budget increases up to one hundred  
15 thousand dollars (\$100,000) from other state funds for costs associated with the conservation planting  
16 revolving fund and the renewable energy and energy efficiency program may request budget increases from  
17 internal service funds/interagency transfers and other state funds for implementing energy conservation  
18 and management program projects;

19 (28) the youth conservation corps may request category transfers to and from the other  
20 financing uses category for awards issued to other state agencies and operational costs;

21 (29) the commissioner of public lands may request budget increases up to fifty thousand  
22 dollars (\$50,000) from the state lands maintenance fund to cover additional litigation expenses and may  
23 request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance fund for  
24 travel expenses incurred while performing audits of companies who pay royalties to the state;

25 (30) the interstate stream commission of the office of the state engineer may request

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam  
2 construction fund to remove boat docks, modify the outlet works, repair the spillway or other operational  
3 requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars  
4 (\$300,000) from the irrigation works construction fund for any additional operation and maintenance costs  
5 associated with the Pecos settlement compliance, may request budget increases up to fifty thousand  
6 dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam construction  
7 fund to transfer to the state parks division of the energy, minerals and natural resources department for  
8 inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of  
9 understanding between the two agencies, may request budget increases up to one hundred fifty thousand  
10 dollars (\$150,000) from the federal bureau of reclamation for reimbursement for the operation and  
11 maintenance costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars  
12 (\$40,000) from contractual services reimbursements for water modeling supply studies;

13 (31) the commission for the blind may request budget increases from other state funds  
14 for contracts for the employment of blind or visually impaired persons, provided employment is pursuant  
15 to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone  
16 program;

17 (32) the workforce solutions department may request program transfers up to five  
18 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget  
19 increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency  
20 transfers and other state funds from the public works apprenticeship fund to pay participants who  
21 successfully complete the public works apprenticeship program;

22 (33) the miners' hospital of New Mexico may request budget increases from other state  
23 funds;

24 (34) the department of health may request budget increases from other state funds from  
25 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 public health and family, infant, toddler programs may request budget increases from other state funds  2 related to private insurer payments, the epidemiology and response program may request budget increases  3 from internal service funds/interagency transfers and other state funds related to payments for  4 conducting health-related surveys and analyzing data and the medical cannabis program may request budget  5 increases from other state funds from medical cannabis program revenue;</p>					
<p>6 (35) the department of environment may request program transfers up to five hundred  7 thousand dollars (\$500,000) between programs, the resource protection program may request budget  8 increases from other state funds from the corrective action fund for claims, may request budget increases  9 from other state funds and internal service funds/interagency transfers for responsible party payments,  10 may request budget increases up to five hundred thousand dollars (\$500,000) from internal service  11 funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide  12 technical support for potential litigation on interstate streams and water issues and the environmental  13 health program may request budget increases from other state funds and internal service funds/interagency  14 transfers from the hazardous waste emergency fund for emergencies;</p>					
<p>15 (36) the children, youth and families department may request program transfers up to  16 one million five hundred thousand dollars (\$1,500,000) between programs and the juvenile justice  17 facilities program may request budget increases up to one million five hundred thousand dollars  18 (\$1,500,000) from other state funds from distributions from the land grant permanent and land income  19 funds;</p>					
<p>20 (37) the corrections department may request program transfers up to one million dollars  21 (\$1,000,000) between programs, the community offender management program and the corrections industries  22 program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from  23 internal service funds/interagency transfers and other state funds from program fees, cash balances from  24 probation and parole fees and the community corrections grant fund, program support may request budget  25 increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 other state funds from social security administration incentive payments and additional payments for  2 international cadet training classes, and the inmate management and control program may request budget  3 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service  4 funds/interagency transfers and other state funds from permanent and land grant funds, inmate work crew  5 income and phone card reimbursements;</p>					
<p>6 (38) the department of public safety may request budget increases up to one million  7 dollars (\$1,000,000) from other state funds for costs of the weight distance permit fee fund to include  8 the oversize and overweight permitting system, may request budget increases up to one million five  9 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state  10 funds for public safety special projects and activities with other state agencies, local governments and  11 other law enforcement entities, may request budget increases up to three hundred fifty thousand dollars  12 (\$350,000) from concealed handgun carry fund balances to support the enforcement of the Concealed Handgun  13 Carry Act and may request budget increases up to five hundred thousand dollars (\$500,000) from internal  14 service funds/interagency transfers and other state funds for costs to support the state chemistry  15 laboratories;</p>					
<p>16 (39) the department of transportation may request budget increases up to thirty million  17 dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements and for  18 debt service and related costs, intergovernmental agreements, lawsuit and construction- and  19 maintenance-related costs and may request program transfers between the transportation and highway  20 operations program and the infrastructure program for costs related to engineering, construction and  21 maintenance activities;</p>					
<p>22 (40) the policy development and institutional financial oversight program of the higher  23 education department may request budget increases up to fifty thousand dollars (\$50,000) from other state  24 funds for the private and proprietary schools division to review regulations and conduct program  25 enforcement;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 F. The department of military affairs, the homeland security and emergency management  
2 department, the department of public safety and the energy, minerals and natural resources department may  
3 request budget increases from the general fund as required by an executive order declaring a disaster or  
4 emergency.

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

11 Section 12. **FUND TRANSFERS.**--

12 A. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other  
13 substantive law, the department of finance and administration shall transfer an amount from the tobacco  
14 settlement permanent fund to the tobacco settlement program fund equal to the difference between nineteen  
15 million two hundred eighty-two thousand seven hundred dollars (\$19,282,700) and the amount transferred to  
16 the tobacco settlement program fund pursuant to Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year  
17 2014 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of  
18 Chapter 227 of Laws 2013.

19 B. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other  
20 substantive law, the department of finance and administration shall transfer an amount from the tobacco  
21 settlement permanent fund to the tobacco settlement program fund equal to the difference between  
22 appropriations contained in Section 4 of the General Appropriation Act of 2014 made from the tobacco  
23 settlement program fund and the amount transferred to the tobacco settlement program fund pursuant to  
24 Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year 2015 to fully fund appropriations made from the  
25 tobacco settlement program fund contained in Section 4 of the General Appropriation Act of 2014.

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