

STATE OF NEW MEXICO
SENATE

FIFTY-SECOND LEGISLATURE
SECOND SESSION, 2016

Mr. President:

February 15, 2016

Your **FINANCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 4**

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 5 line 1 through 204 line 7, strike Sections 4 through 11 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2017 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

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

(2) Energy council dues:

Appropriations:	36.9	36.9
Subtotal	[4,195.8]	4,195.8
TOTAL LEGISLATIVE	4,195.8	4,195.8

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	642.4				642.4
(b) Contractual services	399.5				399.5
(c) Other	512.3	2.2			514.5
Subtotal	[1,554.2]	[2.2]			1,556.4
NEW MEXICO COMPILATION COMMISSION:					
The purpose of the New Mexico compilation commission is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
Appropriations:					
(a) Personal services and employee benefits		532.4			532.4
(b) Contractual services		777.0	400.0		1,177.0
(c) Other		144.1			144.1
Subtotal		[1,453.5]	[400.0]		1,853.5
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Personal services and employee benefits	710.2				710.2
(b) Contractual services	19.7				19.7
(c) Other	113.7				113.7
Any unexpended balances in the judicial standards commission remaining at the end of the fiscal year 2017 from investigation and trial cost reimbursements from respondents shall not revert.					
Subtotal	[843.6]				843.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,392.9				5,392.9
(b) Contractual services	18.1				18.1
(c) Other	426.0	1.0			427.0
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
Subtotal	[5,837.0]	[1.0]			5,838.0
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,136.1				3,136.1
(b) Contractual services	12.0				12.0
(c) Other	181.1				181.1
Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					98%
Subtotal	[3,329.2]				3,329.2
ADMINISTRATIVE OFFICE OF THE COURTS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	3,964.9		61.4	133.4	4,159.7
(b) Contractual services	412.6		231.0	652.5	1,296.1
(c) Other	4,849.0	2,025.0	18.5	52.0	6,944.5
Performance measures:					
(a) Output: Average cost per juror					\$55.00
(2) Statewide judiciary automation:					
The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	3,022.3	2,289.1			5,311.4
(b) Contractual services		1,030.0			1,030.0
(c) Other	607.2	2,227.3			2,834.5
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(3) Magistrate court:					
The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and					

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employee benefits	18,070.8	2,975.4			21,046.2
(b) Contractual services	346.5	187.8			534.3
(c) Other	8,851.0	314.5	300.0		9,465.5

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency transfers appropriation to the magistrate court program of the administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund for facility leases. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2017 shall revert to the local DWI grant fund.

Performance measures:

(a) Outcome:	Bench warrant revenue collected annually, in millions	\$3.3
(b) Explanatory:	Cases disposed as a percent of cases filed	100%

(4) Special court services:

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

Appropriations:

(a) Court-appointed special advocate	1,396.7			1,396.7
(b) Supervised visitation	881.1			881.1
(c) Water rights		317.0	621.9	938.9
(d) Court-appointed attorneys	5,537.1			5,537.1
(e) Children's mediation	226.4			226.4
(f) Judges pro temp	30.3			30.3
(g) Access to justice	124.7			124.7
(h) Statewide alternative dispute resolution	3.3			3.3
(i) Drug court	1,742.9		1,300.0	3,042.9

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts

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includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2017 shall revert to the local DWI grant fund.					
Subtotal	[50,066.8]	[11,366.1]	[2,532.8]	[837.9]	64,803.6
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission is to retain custody and control of the supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.					
Appropriations:					
(a) Personal services and employee benefits	735.3				735.3
(b) Contractual services	7.4				7.4
(c) Other	216.8				216.8
Subtotal	[959.5]				959.5

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,706.0	275.3	381.4	7,362.7
(b) Contractual services	108.1	35.0	327.4	470.5
(c) Other	211.5	154.1	51.2	416.8

Performance measures:

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

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is

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

Appropriations:

(a) Personal services and employee benefits	21,352.3	2,919.6	1,234.1	25,506.0
(b) Contractual services	404.4	91.0	82.1	577.5
(c) Other	1,262.9	335.5	40.0	1,638.4

The other state funds appropriation to the second judicial district court in the personal services and employee benefits category includes one hundred sixty thousand one hundred dollars (\$160,100) from the consumer settlement fund of the attorney general's office for the mortgage foreclosure settlement program. Any unexpended balance in the second judicial district court remaining at the end of the fiscal year 2017 from this appropriation shall revert to the consumer settlement fund of the attorney general's office.

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
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(3) Third judicial district:

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

Appropriations:

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

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
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(4) Fourth judicial district:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

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

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	97%
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(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,163.2		58.2		6,221.4
(b) Contractual services	295.7	55.0	424.7		775.4
(c) Other	183.2	70.0	29.8		283.0

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
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(6) Sixth judicial district:

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

Appropriations:

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(a) Personal services and employee benefits	2,564.6		96.8		2,661.4
(b) Contractual services	582.6	12.0	148.8		743.4
(c) Other	139.2	20.0			159.2
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,979.5		281.7		2,261.2
(b) Contractual services	283.6	16.5	122.7		422.8
(c) Other	125.8	13.0	24.0		162.8
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,305.5				2,305.5
(b) Contractual services	608.2	55.0	181.7		844.9
(c) Other	92.7	26.0			118.7
Performance measures:					

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(a) Explanatory: Cases disposed as a percent of cases filed					100%
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,249.4		619.1		3,868.5
(b) Contractual services	20.6		109.2		129.8
(c) Other	154.8	60.7	22.8		238.3
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	756.9				756.9
(b) Contractual services	56.3	40.3			96.6
(c) Other	113.8				113.8
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and					

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liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,823.1		395.2		6,218.3
(b) Contractual services	396.2	100.1	258.5		754.8
(c) Other	247.7	48.9	41.4		338.0
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					96%
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,077.3	21.1			3,098.4
(b) Contractual services	87.7	5.0	123.5		216.2
(c) Other	264.0	87.6			351.6
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	6,363.1	279.6	291.4		6,934.1
(b) Contractual services	190.8	251.9	411.3	102.0	956.0

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(c) Other	566.0	51.5	21.7	14.0	653.2
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The other state funds appropriation to the thirteenth judicial district court in the personal services and employee benefits category includes two hundred sixteen thousand one hundred dollars (\$216,100) from the consumer settlement fund of the attorney general's office for the mortgage foreclosure settlement program. Any unexpended balance in the thirteenth judicial district court remaining at the end of fiscal year 2017 from this appropriation shall revert to the consumer settlement fund of the attorney general's office.

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[75,665.3]	[5,223.9]	[6,820.1]	[116.0]	87,825.3

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Personal services and employee benefits	18,660.9	1,609.1	184.2	158.3	20,612.5
(b) Contractual services	2,108.0	472.5	310.1	197.9	3,088.5
(c) Other	2,793.2	284.9	4.8	28.8	3,111.7
(d) Other financing uses		10.0			10.0

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					100%
Subtotal	[23,562.1]	[2,376.5]	[499.1]	[385.0]	26,822.7

DISTRICT ATTORNEYS:

(1) First judicial district:

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

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Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	4,948.6		43.4	120.1	5,112.1
(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	17,225.5	488.1	116.8	186.9	18,017.3
(b) Contractual services	127.6				127.6
(c) Other	1,029.2	69.0			1,098.2
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					9
(3) Third judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	4,499.8	233.4	112.8	417.6	5,263.6
(b) Contractual services	19.0				19.0

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(c) Other	273.8				273.8
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,938.1				2,938.1
(b) Contractual services	29.3				29.3
(c) Other	158.4				158.4
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	4,737.8				4,737.8
(b) Contractual services	20.4				20.4
(c) Other	220.4				220.4
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	2,623.0		42.4	127.4	2,792.8
(b) Contractual services	18.2				18.2
(c) Other	184.7				184.7
Performance measures:					
(a) Efficiency:	Average time from filing of petition to final disposition, in months				5

(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,316.6				2,316.6
(b) Contractual services	12.9				12.9
(c) Other	155.2				155.2
Performance measures:					
(a) Efficiency:	Average time from filing of petition to final disposition, in months				5.8

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

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ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,516.5				2,516.5
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					7
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,724.1				2,724.1
(b) Contractual services	32.5				32.5
(c) Other	155.3				155.3
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	1,132.1				1,132.1

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(b) Contractual services	15.9				15.9
(c) Other	91.6				91.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5
(11) Eleventh judicial district, division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,770.0	75.0	134.1	105.4	4,084.5
(b) Contractual services	69.2				69.2
(c) Other	159.5		5.0	1.1	165.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					<6
(12) Eleventh judicial district, division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	2,061.3	149.0			2,210.3
(b) Contractual services	14.9				14.9
(c) Other	141.3				141.3
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,785.2		167.4	239.3	3,191.9
(b) Contractual services	44.4				44.4
(c) Other	161.0				161.0
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,518.1	137.7	66.0		4,721.8
(b) Contractual services	94.6				94.6
(c) Other	411.9	10.0			421.9
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
Subtotal	[63,020.6]	[1,162.2]	[687.9]	[1,197.8]	66,068.5

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	1,279.5	104.0			1,383.5
(b) Contractual services	299.2	25.0			324.2
(c) Other	677.8	170.7			848.5
Subtotal	[2,256.5]	[299.7]			2,556.2
PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					
The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in ensuring a fair and efficient criminal justice system exists to sustain New Mexico's statutory and constitutional mandate to provide a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	29,737.7				29,737.7
(b) Contractual services	13,025.6	50.0			13,075.6
(c) Other	6,092.3	200.0			6,292.3
Appropriations to the public defender department shall not be used to pay hourly rates to contract attorneys.					
Performance measures:					
(a) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges				55%
Subtotal	[48,855.6]	[250.0]			49,105.6
TOTAL JUDICIAL	275,950.4	22,135.1	10,939.9	2,536.7	311,562.1
C. GENERAL CONTROL					

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

(1) Legal services:

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

Appropriations:

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

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

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

The other state funds appropriation to the legal services program in the other financing uses category includes five hundred thousand dollars (\$500,000) from the consumer settlement fund of the attorney general's office to support operations of the water resource research institute of the New Mexico state university. Any unexpended balances at the end of fiscal year 2017 from this appropriation shall revert to the consumer settlement fund of the attorney general's office.

Performance measures:

(a) Outcome:	Percent of inquiries resolved within sixty days of complaint or referral receipt	40%
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(2) Medicaid fraud:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	528.9			1,586.6	2,115.5
(b) Contractual services	2.2			6.8	9.0
(c) Other	146.2			438.6	584.8
(d) Other financing uses		3.8			3.8
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$5,000
Subtotal	[9,501.1]	[9,237.9]		[2,032.0]	20,771.0

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	2,298.4	652.7			2,951.1
(b) Contractual services	74.1				74.1
(c) Other	474.5	160.0			634.5

Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date					81%
Subtotal	[2,847.0]	[812.7]			3,659.7

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	16,363.0	6,723.1		1,298.3	24,384.4
(b) Contractual services	155.3	48.3		13.0	216.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	5,144.5	506.5		195.5	5,846.5
Performance measures:					
(a) Output:	Percent of electronically filed returns for personal income tax and combined reporting system				92%
(b) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year				18%
(c) Outcome:	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year				60%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	6,671.3	9,362.1		16,033.4
(b) Contractual services	1,613.7	2,654.8		4,268.5
(c) Other	3,522.9	2,200.5		5,723.4
(d) Other financing uses		1,265.6		1,265.6

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes one million two hundred sixty-five thousand six hundred dollars (\$1,265,600) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	92%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<5:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	18:00
(d) Quality:	Percent of customers rating customer service as good or higher	90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits		2,353.8			2,353.8
(b) Contractual services		378.2			378.2
(c) Other		634.5			634.5
Performance measures:					
(a) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market-value				96%
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,413.3				1,413.3
(b) Contractual services	23.7				23.7
(c) Other	258.6				258.6
Performance measures:					
(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year				50%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					

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

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

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

Subtotal	[54,255.8]	[27,137.6]	[650.7]	[1,506.8]	83,550.9
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STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

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

Performance measures:

(a) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(b) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe	<49

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[56,589.0]			56,589.0
ADMINISTRATIVE HEARINGS OFFICE:					
(1) Administrative hearings:					
The purpose of the administrative hearings program is to adjudicate tax-, property-, and motor vehicle-related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.					
Appropriations:					
(a) Personal services and employee benefits	1,211.1	100.0			1,311.1
(b) Contractual services	24.2				24.2
(c) Other	358.2				358.2
The other state funds appropriation to the administrative hearings office includes one hundred thousand dollars (\$100,000) from the motor vehicle suspense fund.					
Performance measures:					
(a) Outcome:	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error				0.5%
Subtotal	[1,593.5]	[100.0]			1,693.5
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Policy development, fiscal analysis, budget oversight and education accountability:					
The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.					
Appropriations:					
(a) Personal services and employee benefits	3,098.6				3,098.6
(b) Contractual services	126.2				126.2
(c) Other	165.2				165.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: General fund reserves as a percent of recurring appropriations					10%
(b) Outcome: Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes					(+/-)3.5%
(2) Community development, local government assistance and fiscal oversight:					
The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,705.8	1,075.6		401.5	3,182.9
(b) Contractual services	2,402.3	1,507.0		2.0	3,911.3
(c) Other	98.8	32,917.4		9,799.8	42,816.0
(d) Other financing uses		1,900.0			1,900.0

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the other financing uses category includes one million six hundred thousand dollars (\$1,600,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts and magistrate court leases.

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

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include two hundred thousand dollars (\$200,000) from the local DWI grant fund for McKinley county substance abuse detoxification and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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treatment center and homeless shelter. The department of finance and administration shall work with the county to supplement funding for the project with local funds.

Performance measures:

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

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits	4,967.2		4,967.2
(b) Contractual services	1,001.7		1,001.7
(c) Other	502.6		502.6
(d) Other financing uses		35,347.4 37,000.0	72,347.4

The internal service funds/interagency transfers appropriations to the fiscal management and oversight program of the department of finance and administration in the other financing uses category include thirty seven million dollars (\$37,000,000) from the tobacco settlement program fund. Of these amounts, eighteen million five hundred thousand dollars (\$18,500,000) is contingent on enactment of House Bill 311 or similar legislation of the second session of the fifty-second legislature.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes thirty-five million three hundred forty-seven thousand four hundred dollars (\$35,347,400) from the county-supported medicaid fund.

Performance measures:

(a) Efficiency:	Percent of vendor and employee payment vouchers processed
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
within five working days					95%
(b) Output: Percent of bank accounts reconciled					100%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.					
Appropriations:					
(a) Personal services and employee benefits	854.5				854.5
(b) Contractual services	72.2				72.2
(c) Other	49.5				49.5
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	103.3				103.3
(b) Western interstate commission for higher education	135.3				135.3
(c) Education commission of the states	58.1				58.1
(d) National association of state budget officers	17.7				17.7
(e) National conference of state legislatures	137.4				137.4
(f) Western governors' association	34.5				34.5
(g) National center for state courts	107.7				107.7
(h) National conference of insurance legislators	9.6				9.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(i) National council of legislators from gaming states	2.9				2.9
(j) National governors' association	84.2				84.2
(k) Citizen substitute care review	388.1		180.0		568.1
(l) Emergency water supply fund	113.3				113.3
(m) Fiscal agent contract	1,151.1				1,151.1
(n) State planning districts	641.1				641.1
(o) Statewide teen court	19.1	140.0			159.1
(p) Law enforcement protection fund		14,200.0			14,200.0
(q) Leasehold community assistance	123.3				123.3
(r) County detention of prisoners	2,581.1				2,581.1
(s) Acequia and community ditch education program	430.5				430.5
(t) New Mexico acequia commission	95.2				95.2
(u) Regional housing authority oversight	191.4				191.4
(v) Land grant council	239.5				239.5
(w) One-on-one youth mentoring	2,305.3				2,305.3
(x) Domestic violence prevention shelter	76.5				76.5
(y) Group youth mentoring	671.5				671.5

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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 2017. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
The department of finance and administration shall not distribute a general fund appropriation in Subparagraphs (k) through (y) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.					
Subtotal	[24,762.3]	[87,087.4]	[37,180.0]	[10,203.3]	159,233.0

PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services	320,186.2	320,186.2
(b) Other financing uses	673.5	673.5

Performance measures:

(a) Outcome:	Percent change in per-member health claim costs	6.5%
(b) Outcome:	Percent change in medical premium as compared with industry average	≤3%

(2) Risk:

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

Appropriations:

(a) Contractual services	72,532.0	72,532.0
(b) Other financing uses	673.5	673.5

The appropriation in the contractual services category of the risk program of the public school insurance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
authority shall not be used to pay brokers or consultants who receive a commission, fee or other compensation from a third-party for recommendations to the public school insurance authority pertaining to levels of reinsurance, vendors or any other such matters.					
Performance measures:					
(a) Outcome:	Percent of schools in compliance with loss control and prevention recommendations				65%
(b) Outcome:	Average cost per claim for current fiscal year				≤\$4,500
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			973.6		973.6
(b) Contractual services			125.0		125.0
(c) Other			248.4		248.4
Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2017 shall revert to the benefits program and risk program.					
Subtotal		[394,065.2]	[1,347.0]		395,412.2
RETIREE HEALTH CARE AUTHORITY:					
(1) Healthcare benefits administration:					
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		309,883.4			309,883.4
(b) Other			48.0		48.0
(c) Other financing uses		3,118.3			3,118.3
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Minimum number of years of positive fund balance					20
(b) Efficiency: Total revenue increase to the reserve fund, in millions					\$40
(c) Efficiency: Percent variance of medical premium change with industry average					+/-4%

(2) Program support:

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

Appropriations:

(a) Personal services and employee benefits			1,949.8		1,949.8
(b) Contractual services			624.4		624.4
(c) Other			544.1		544.1

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2017 shall revert to the healthcare benefits administration program.

Subtotal		[313,049.7]	[3,118.3]		316,168.0
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

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

Appropriations:

(a) Contractual services		21,053.0			21,053.0
(b) Other		338,240.0			338,240.0
(c) Other financing uses		4,249.5			4,249.5

Performance measures:

(a) Outcome: Percent of state group prescriptions filled with generic drugs					84%
(b) Efficiency: Percent change in state employee medical premium compared with the national industry average					4%
(c) Outcome: Percent difference between the state plan's average					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
per-member-per-month total healthcare cost compared with the national government sector per-member-per-month total healthcare cost					4%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			4,627.0		4,627.0
(b) Contractual services			150.0		150.0
(c) Other			434.5		434.5
(d) Other financing uses			3,338.8		3,338.8
Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2017 shall revert to the public liability fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.					
Performance measures:					
(a) Efficiency:	Average time it takes to resolve a claim, in days				30
(b) Output:	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top twenty loss-producing agencies				5%
(3) Risk management funds:					
Appropriations:					
(a) Public liability		44,541.6			44,541.6
(b) Surety bond		35.0			35.0
(c) Public property reserve		12,270.0			12,270.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Local public body unemployment compensation reserve		2,038.2			2,038.2
(e) Workers' compensation retention		20,518.3			20,518.3
(f) State unemployment compensation		8,063.7			8,063.7
Performance measures:					
(a) Explanatory: Projected financial position of the workers' compensation fund					50%
(b) Explanatory: Projected financial position of the public liability fund					50%
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits		649.3			649.3
(b) Contractual services		5.0			5.0
(c) Other		669.4			669.4
(d) Other financing uses		50.1			50.1
Performance measures:					
(a) Output: Revenue generated per employee					\$125,000
(b) Outcome: Sales growth in state printing revenue					8%
(5) Facilities management:					
The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	6,027.7				6,027.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	189.5				189.5
(c) Other	5,677.2				5,677.2
(d) Other financing uses	453.7				453.7
Performance measures:					
(a) Efficiency:	Percent of capital projects completed on schedule				90%
(b) Efficiency:	Percent of capital projects within budget				90%
(c) Outcome:	Percent reduction in base rent costs for office space renewals				50%
(d) Outcome:	Percent of new office space leases meeting space standards				90%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	295.1	2,164.7			2,459.8
(b) Contractual services	3.8	180.7			184.5
(c) Other	251.9	8,854.0			9,105.9
(d) Other financing uses	25.2	419.6			444.8
Performance measures:					
(a) Efficiency:	Average vehicle operation costs per mile, as compared to industry average				≤\$0.59
(b) Outcome:	Percent increase in revenue generated by surplus property, as compared to prior four-year average				5%
(c) Outcome:	Percent of leased vehicles that are utilized seven hundred and fifty miles per month				80%

(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their

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missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	888.4	1,117.1			2,005.5
(b) Contractual services		80.0			80.0
(c) Other		135.0			135.0
(d) Other financing uses	33.3	50.7			84.0
Performance measures:					
(a) Outcome:	Percent of executive branch agencies with certified procurement officers				90%
(b) Output:	Percent of completed agency procurement compliance audits				75%
(c) Outcome:	Percent of procurement code violators receiving procurement code training				90%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			3,405.3		3,405.3
(b) Contractual services			224.0		224.0
(c) Other			763.4		763.4
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2017 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.					
Performance measures:					
(a) Output:	Percent of accounts receivable dollars collected				95%
(b) Quality:	Accuracy rate for financial transactions processed through the statewide human resources accounting and reporting management system				95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[13,845.8]	[465,384.9]	[12,943.0]		492,173.7
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.					
Appropriations:					
(a) Personal services and employee benefits		5,757.9			5,757.9
(b) Contractual services		23,625.0			23,625.0
(c) Other		1,169.0			1,169.0
Performance measures:					
(a) Outcome:	Average rate of return over a cumulative five-year period				7.75%
(b) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal		[30,551.9]			30,551.9

NEW MEXICO SENTENCING COMMISSION:

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

Appropriations:

(a) Contractual services	550.6	30.0	580.6
(b) Other	4.5		4.5

Any unexpended balances in the New Mexico sentencing commission remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert.

Subtotal	[555.1]	[30.0]	585.1
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GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,859.9				2,859.9
(b) Contractual services	96.5				96.5
(c) Other	494.4				494.4
Subtotal	[3,450.8]				3,450.8
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	478.5				478.5
(b) Contractual services	42.9				42.9
(c) Other	42.0				42.0
Subtotal	[563.4]				563.4
DEPARTMENT OF INFORMATION TECHNOLOGY:					
(1) Compliance and project management:					
The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	752.4				752.4
(b) Other	44.5				44.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses	140.0				140.0
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		14,719.5		138.8	14,858.3
(b) Contractual services		8,867.5		192.3	9,059.8
(c) Other		21,140.7		76.5	21,217.2
(d) Other financing uses		11,982.1		36.4	12,018.5
Performance measures:					
(a) Output:	Queue-time to reach a customer service representative at the help desk, in seconds				<0:10
(b) Outcome:	Percent of service desk incidents resolved within the timeframe specified for their priority level				95%
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Contractual services			4,009.9		4,009.9
(b) Other			4,892.9		4,892.9
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			2,900.9		2,900.9
(b) Contractual services			34.0		34.0
(c) Other			263.7		263.7
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Dollar amount of account receivables over sixty days old					\$5,000,000
Subtotal	[936.9]	[56,709.8]	[12,101.4]	[444.0]	70,192.1
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits		6,643.4			6,643.4
(b) Contractual services		34,935.5			34,935.5
(c) Other		1,238.1	7.4		1,245.5
Performance measures:					
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years					≤30
(b) Outcome: Average rate of return on investments over a cumulative five-year period					7.75%
Subtotal		[42,817.0]	[7.4]		42,824.4
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,341.5	60.4			2,401.9
(b) Contractual services	38.8	7.6			46.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	240.2	150.4		25.0	415.6
Performance measures:					
(a) Outcome:	Percent of requests for access to public records in its custody that the commission is able to satisfy within twenty-four hours				100%
Subtotal	[2,620.5]	[218.4]		[25.0]	2,863.9

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

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

(2) Elections:

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

Appropriations:

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of eligible voters registered to vote					80%
(b) Outcome: Percent of reporting individuals in compliance with campaign finance reporting requirements					100%
(c) Efficiency: Percent of public records requests responded to within the statutory deadline					100%
Subtotal	[7,654.1]	[785.0]			8,439.1
PERSONNEL BOARD:					
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.					
Appropriations:					
(a) Personal services and employee benefits	3,856.2	215.5			4,071.7
(b) Contractual services	35.3				35.3
(c) Other	270.5	33.5			304.0
Performance measures:					
(a) Outcome: Average number of days to fill a position from the date of posting					55
(b) Efficiency: Average state classified employee compa-ratio					≥95%
Subtotal	[4,162.0]	[249.0]			4,411.0
PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
The purpose of the public employee labor relations board is to ensure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.					
Appropriations:					
(a) Personal services and employee benefits	163.0				163.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	8.3				8.3
(c) Other	54.8				54.8
Subtotal	[226.1]				226.1
STATE TREASURER:					
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	2,990.1				2,990.1
(b) Contractual services	285.5	122.3			407.8
(c) Other	352.6			4.0	356.6
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				5
Subtotal	[3,628.2]	[122.3]		[4.0]	3,754.5
TOTAL GENERAL CONTROL	130,602.6	1,484,917.8	67,377.8	14,215.1	1,697,113.3

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.

Appropriations:

(a) Personal services and employee benefits		272.6			272.6
(b) Contractual services		13.1			13.1
(c) Other		102.0			102.0
Subtotal		[387.7]			387.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
BORDER AUTHORITY:					
(1) Border development:					
The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits	308.0				308.0
(b) Contractual services		52.5			52.5
(c) Other	8.9	129.3			138.2
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				23%
Subtotal	[316.9]	[181.8]			498.7
TOURISM DEPARTMENT:					
(1) Marketing and promotion:					
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	1,642.6				1,642.6
(b) Contractual services	337.9				337.9
(c) Other	9,244.6	30.0			9,274.6
Performance measures:					
(a) Output:	Percent of visitors who choose New Mexico as their primary destination				71.5%
(b) Outcome:	New Mexico's domestic overnight visitor market share				1.1%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent change in New Mexico leisure and hospitality employment					3%
(d) Outcome: Percent increase of gross receipts tax revenue from accommodations revenue					4%

(2) Tourism development:

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	206.8	142.4		349.2
(b) Contractual services	4.1	6.6		10.7
(c) Other	721.5	1,081.3		1,802.8

Notwithstanding the provisions of Section 67-16-14 NMSA 1978, the other state funds appropriation in the other category includes two hundred thousand dollars (\$200,000) from the litter control and beautification fund for advertising and promotion.

Performance measures:

(a) Output: Number of entities participating in collaborative applications for the cooperative advertising program	180
(b) Outcome: Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands	\$2,000

(3) New Mexico magazine:

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a) Personal services and employee benefits	939.9	939.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		885.5			885.5
(c) Other		1,503.6			1,503.6
Performance measures:					
(a) Output: True adventure guide advertising revenue					\$500,000
(b) Output: Advertising revenue per issue, in thousands					\$72
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	952.2				952.2
(b) Contractual services	48.3				48.3
(c) Other	403.7				403.7
Subtotal	[13,561.7]	[4,589.3]			18,151.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,825.0	1,825.0
(b) Contractual services	2,446.7	2,446.7
(c) Other	2,235.1	2,235.1

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one million one hundred eighty thousand dollars (\$1,180,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for business incubators.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation to the economic development program of the economic development department in the other category includes two million dollars (\$2,000,000) for the development training fund, of which at least one-third shall be expended for training in non-urban areas of the state, and one hundred thousand dollars (\$100,000) for the technology research collaborative.</p> <p>Performance measures:</p>					
(a) Outcome:	Number of workers trained by the job training incentive program				1,500
(b) Outcome:	Number of jobs created due to economic development department efforts				4,500
(c) Outcome:	Number of rural jobs created				1,600
(d) Output:	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act				10:1
(e) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,000

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits	530.1	530.1
(b) Contractual services	81.9	81.9
(c) Other	135.1	135.1

The general fund appropriation to the film program of the economic development department in the other category includes thirty-three thousand six hundred dollars (\$33,600) to promote film in southern New Mexico.

Performance measures:

(a) Output:	Number of film and media worker days	200,000
(b) Outcome:	Direct spending by film industry productions, in millions	\$200

(3) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,500.9				1,500.9
(b) Contractual services	136.3				136.3
(c) Other	172.0				172.0
Subtotal	[9,063.1]				9,063.1

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	7,093.5	226.0		17.5	7,337.0
(b) Contractual services	265.2				265.2
(c) Other	891.5	51.3	250.0		1,192.8
(d) Other financing uses		23.5			23.5

Performance measures:

(a) Output:	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	50%
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(2) Financial institutions:

The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	898.7	797.2	420.0		2,115.9
(b) Contractual services	3.5	15.0			18.5
(c) Other	157.1	204.3			361.4
(d) Other financing uses		97.2			97.2

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes an additional four hundred twenty thousand dollars (\$420,000) from the mortgage regulatory fund for the general operation of the financial institutions program.

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of statutorily complete applications processed within a standard number of days by type of application | 95% |
| (b) Outcome: | Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting | 95% |

(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	832.7	832.7
(b) Contractual services	22.0	22.0
(c) Other	68.1	68.1

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Output: | Number of days to resolve an administrative citation that does not require a hearing | 100 |
| (b) Outcome: | Number of days to issue a beer and wine liquor license | 110 |

(4) Securities:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the securities program is to protect the integrity of the capital market in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.					
Appropriations:					
(a) Personal services and employee benefits	875.1	616.9			1,492.0
(b) Contractual services	2.7	180.7			183.4
(c) Other	158.7	315.3			474.0
(d) Other financing uses		89.2			89.2
(5) Boards and commissions:					
Appropriations:					
(a) Personal services and employee benefits		2,252.1	3,223.5		5,475.6
(b) Contractual services	19.2	400.6			419.8
(c) Other	8.4	1,477.3	25.0		1,510.7
(d) Other financing uses		1,753.3			1,753.3
(6) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,124.6		1,491.6		2,616.2
(b) Contractual services	147.3		137.4		284.7
(c) Other	105.3		556.1		661.4
Subtotal	[12,673.6]	[8,499.9]	[6,103.6]	[17.5]	27,294.6

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	6,071.6		775.4		6,847.0
(b) Contractual services	87.8				87.8
(c) Other	472.9				472.9

Performance measures:

(a) Efficiency:	Average number of days for a rate case to reach final order	<280
(b) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	(+/-)3%
(c) Outcome:	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	12%
(d) Outcome:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	(+/-)2%

(2) Public safety:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits			2,655.2	953.0	3,608.2
(b) Contractual services			572.9		572.9
(c) Other			1,193.1		1,193.1
Performance measures:					
(a) Output:	Number of personnel completing training through the state firefighter training academy				4,230
(b) Outcome:	Percent of statewide fire districts with insurance service office ratings of eight or better				70%
(3) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	193.0		1,357.0		1,550.0
(b) Contractual services	50.6				50.6
(c) Other	178.9				178.9
Notwithstanding the provisions of Section 8-8-9.1 NMSA 1978, the internal service funds/interagency transfers appropriation to program support of the public regulation commission includes four hundred eighty thousand dollars (\$480,000) from the firefighter training academy use fee fund.					
(4) Special revenues:					
Appropriations:					
(a) Other financing uses		6,328.9			6,328.9
Subtotal	[7,054.8]	[6,328.9]	[6,553.6]	[953.0]	20,890.3

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		1,200.1	5,968.6	1,622.2	8,790.9
(b) Contractual services			771.2	532.8	1,304.0
(c) Other			1,064.1	301.7	1,365.8
Performance measures:					
(a) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days					88%
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		197.0			197.0
(b) Contractual services		426.1			426.1
(c) Other		16,260.9			16,260.9
(d) Other financing uses		665.1			665.1
(3) Special revenues:					
Appropriations:					
(a) Other financing uses		7,138.8			7,138.8
Subtotal		[25,888.0]	[7,803.9]	[2,456.7]	36,148.6
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,208.3			1,208.3
(b) Contractual services		321.4			321.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		361.3			361.3
Performance measures:					
(a) Output:					3,850
(b) Output:					450
					renewed
Subtotal		[1,891.0]			1,891.0
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,540.6			1,540.6
(b) Contractual services		150.4			150.4
(c) Other		582.0			582.0
Performance measures:					
(a) Output:					16,000
					Number of licensed practical nurse, registered nurse and advanced practice nurse licenses and unlicensed assistive personnel certificates issued
Subtotal		[2,273.0]			2,273.0
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,575.3			5,575.3
(b) Contractual services		2,959.6			2,959.6
(c) Other		3,443.8			3,443.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Number of paid attendees at annual state fair event				430,000
(b) Output:	Number of total attendees at annual state fair event				460,000
Subtotal		[11,978.7]			11,978.7
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits		504.8			504.8
(b) Contractual services		224.5			224.5
(c) Other		110.6			110.6
Performance measures:					
(a) Output:	Number of licenses or certifications issued within one year				800
Subtotal		[839.9]			839.9
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,714.2				3,714.2
(b) Contractual services	768.0				768.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	975.7				975.7
Performance measures:					
(a) Output:	Percent of racetrack audit reports completed and mailed within thirty business days of field work completion				90%
(b) Output:	Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion				94%
Subtotal	[5,457.9]				5,457.9
STATE RACING COMMISSION:					
(1) Horse racing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,387.7				1,387.7
(b) Contractual services	481.5		960.3		1,441.8
(c) Other	228.0				228.0
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substances				2.5%
(b) Output:	Total amount collected from parimutuel revenues, in millions				\$1.2
Subtotal	[2,097.2]		[960.3]		3,057.5

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		180.0			180.0
(b) Contractual services		106.7			106.7
(c) Other		55.9			55.9
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					1,000
Subtotal		[342.6]			342.6
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits		128.9			128.9
(b) Contractual services	118.3	3,333.4			3,451.7
(c) Other		239.2			239.2
Performance measures:					
(a) Output: Revenue generated from ticket sales, in millions					\$3.6
Subtotal	[118.3]	[3,701.5]			3,819.8
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	108.0				108.0
(b) Contractual services	70.4				70.4
(c) Other	14.1				14.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[192.5]				192.5
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	444.0	1,103.8			1,547.8
(b) Contractual services		1,401.6			1,401.6
(c) Other		1,580.7			1,580.7
Performance measures:					
(a) Output: Number of customers and tenants					7
(b) Quality: Total revenue generated from operations, in millions					\$4
Subtotal	[444.0]	[4,086.1]			4,530.1
TOTAL COMMERCE AND INDUSTRY	50,980.0	70,988.4	21,421.4	3,427.2	146,817.0

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

(a) Personal services and employee benefits	15,392.3	1,566.7	125.0	92.5	17,176.5
(b) Contractual services	749.9	403.9			1,153.8
(c) Other	3,659.2	1,946.5	20.0		5,625.7

Performance measures:

(a) Output: Attendance to museum and historic site exhibitions, performances, films and other presenting programs					833,700
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	609.8	2,141.5		598.7	3,350.0
(b) Contractual services		105.0		314.7	419.7
(c) Other	47.4	278.5		149.1	475.0

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

Performance measures:

(a) Output:	Number of participants in off-site educational, outreach and special events related to preservation mission	25,146
(b) Explanatory:	Number of historic structures preservation projects completed annually using preservation tax credits	32

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	1,914.6		657.8	2,572.4
(b) Contractual services	261.8		10.2	272.0
(c) Other	1,285.0	47.0	700.5	2,032.5

Performance measures:

(a) Output:	Number of participants in educational, outreach and special events related to library mission	17,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of grant funds from recurring appropriations distributed to communities of less than twenty thousand people					75%
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a) Personal services and employee benefits	732.5			148.3	880.8
(b) Contractual services	553.0			408.1	961.1
(c) Other	106.3			50.1	156.4
Performance measures:					
(a) Output: Number of persons reached through educational and outreach programs conducted by New Mexico arts staff					5,000
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,367.9	250.0			3,617.9
(b) Contractual services	478.1	33.4			511.5
(c) Other	302.7				302.7
Subtotal	[29,460.5]	[6,772.5]	[145.0]	[3,130.0]	39,508.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	663.4	3,832.1			4,495.5
(b) Contractual services		283.1			283.1
(c) Other	240.0	1,153.8			1,393.8
Performance measures:					
(a) Output:		Number of road stops per month			85
(b) Outcome:		Number of livestock determined to be stolen per one thousand head inspected			0.01
(c) Outcome:		Number of disease cases per one thousand head inspected			0.1
Subtotal	[903.4]	[5,269.0]			6,172.4

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:

(a) Personal services and employee benefits	6,651.5	212.4	6,863.9
(b) Contractual services	128.7		128.7
(c) Other	2,029.7		2,029.7

Performance measures:

(a) Output:	Number of conservation officer hours spent in the field checking for compliance	45,000
(b) Output:	Number of hunter and conservation education programs delivered by field staff	700

(2) Conservation services:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		4,489.2		5,397.4	9,886.6
(b) Contractual services		1,096.2		2,486.6	3,582.8
(c) Other		3,133.2		4,977.6	8,110.8
(d) Other financing uses		1,045.6		136.7	1,182.3

The other state funds appropriation in the other financing uses category of the conservation services program of the department of game and fish includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund for the state parks program of the energy, mineral and natural resources department.

Performance measures:

(a) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	200,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	640,000

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits	288.1	288.1
(b) Contractual services	125.7	125.7
(c) Other	488.9	488.9

Performance measures:

(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe	96%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		3,927.6		206.2	4,133.8
(b) Contractual services		446.0			446.0
(c) Other		3,087.6			3,087.6
Subtotal		[26,938.0]		[13,416.9]	40,354.9
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Energy conservation and management:					
The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	623.0			411.8	1,034.8
(b) Contractual services	100.8			277.0	377.8
(c) Other	57.5			1,410.0	1,467.5
(2) Healthy forests:					
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.					
Appropriations:					
(a) Personal services and employee benefits	3,294.0	198.7		1,653.0	5,145.7
(b) Contractual services	73.8	1.5		451.9	527.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	695.6	391.3		3,961.2	5,048.1
(d) Other financing uses		45.7			45.7
Performance measures:					
(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				1,650
(b) Output:	Number of acres treated in New Mexico's forest and watersheds				15,500

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	8,521.8	2,981.2	35.0	335.2	11,873.2
(b) Contractual services		577.8		115.0	692.8
(c) Other	9.6	7,911.8	3,315.0	2,687.1	13,923.5
(d) Other financing uses		2,436.2			2,436.2

The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

The internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection fund.

Notwithstanding the provisions of Section 66-3-1019 NMSA 1978, the internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from the trail safety fund for

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state park operations. Any unexpended balances remaining at the end of fiscal year 2017 from this appropriation shall revert to the trail safety fund.

Performance measures:

(a) Explanatory: Number of visitors to state parks	4,250,000
(b) Explanatory: Self-generated revenue per visitor, in dollars	\$0.96

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	510.3	601.9	68.8	1,921.5	3,102.5
(b) Contractual services		35.6		4,707.4	4,743.0
(c) Other	11.7	61.8	28.1	225.9	327.5
(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

Appropriations:

(a) Personal services and employee benefits	1,910.6	3,567.9		172.1	5,650.6
(b) Contractual services	155.0	3,822.9			3,977.9
(c) Other	250.5	503.8		113.3	867.6
(d) Other financing uses		367.5			367.5

Performance measures:

(a) Output: Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations	97%
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(6) Program leadership and support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,818.5		1,038.0	621.3	4,477.8
(b) Contractual services	98.8		24.0	26.7	149.5
(c) Other	57.2		99.4	235.5	392.1
Subtotal	[19,188.7]	[23,542.6]	[4,608.3]	[19,325.9]	66,665.5
YOUTH CONSERVATION CORPS:					
The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		170.6			170.6
(b) Contractual services		4,267.0			4,267.0
(c) Other		238.2			238.2
Performance measures:					
(a) Output: Number of youth employed annually					850
Subtotal		[4,675.8]			4,675.8
INTERTRIBAL CEREMONIAL OFFICE:					
The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.					
Appropriations:					
(a) Contractual services	81.6				81.6
Subtotal	[81.6]				81.6

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

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they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits		11,505.8		11,505.8
(b) Contractual services		2,641.0		2,641.0
(c) Other		1,747.9		1,747.9

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

Performance measures:

(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3
(b) Output:	Average income per acre from oil, natural gas and mineral activities, in dollars	\$200
(c) Output:	Number of acres restored to desired conditions for future sustainability	5,450
Subtotal	[15,894.7]	15,894.7

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and

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employee benefits	11,636.9	622.1			12,259.0
(b) Contractual services			624.7		624.7
(c) Other		1,083.2	313.4		1,396.6

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

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

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

Performance measures:

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

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	2,016.1	994.6	1,016.1	4,026.8
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(b) Contractual services	148.8	2,527.1	2,376.5	32.5	5,084.9
(c) Other		2,003.9	1,791.5	142.4	3,937.8

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

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

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

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

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

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

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

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

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

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

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

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river

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compact and amended decree at the end of the calendar year, in acre-feet					>0
(b) Outcome: Cumulative state-line delivery credit per the Rio Grande compact and amended decree at the end of the calendar year, in acre-feet					>0
(3) Litigation and adjudication:					
The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.					
Appropriations:					
(a) Personal services and employee benefits	1,499.3	3,742.9			5,242.2
(b) Contractual services		340.4	1,095.4		1,435.8
(c) Other			306.2		306.2
(d) Other financing uses		621.9			621.9
Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million four hundred one thousand six hundred dollars (\$1,401,600) from the New Mexico irrigation works construction fund.					
Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds appropriations to the litigation and adjudication program of the state engineer include one million five hundred ninety-five thousand five hundred dollars (\$1,595,500) from the New Mexico irrigation works construction fund.					
The other state funds appropriations to the litigation and adjudication program of the state engineer include three million one hundred nine thousand seven hundred dollars (\$3,109,700) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					600
(b) Outcome: Percent of all water rights with judicial determinations					62%

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(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,575.8				3,575.8
(b) Contractual services			362.3		362.3
(c) Other	30.2	466.8	103.5		600.5
Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred sixty-five thousand eight hundred dollars (\$465,800) from the New Mexico irrigation works construction fund.					
Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds appropriations to program support of the state engineer include four hundred sixty-six thousand eight hundred dollars (\$466,800) from the New Mexico irrigation works construction fund.					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		6,550.1			6,550.1
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		347.9			347.9
Subtotal	[18,907.1]	[19,300.9]	[7,989.6]	[174.9]	46,372.5
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	68,541.3	102,393.5	12,742.9	36,047.7	219,725.4

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African-Americans of New Mexico to improve their quality of life.

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Appropriations:					
(a) Personal services and employee benefits	471.0				471.0
(b) Contractual services	173.1				173.1
(c) Other	147.1				147.1
Subtotal	[791.2]				791.2

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and employee benefits			1,071.0	1,071.0
(b) Contractual services	394.9	556.2	487.0	1,438.1
(c) Other			316.1	316.1
(d) Other financing uses			208.0	208.0

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes one hundred eighty-three thousand dollars (\$183,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

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Performance measures:					
(a) Output:					1,300
(b) Output:					
					800
Subtotal	[394.9]	[556.2]	[2,082.1]		3,033.2

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	172.4				172.4
(b) Contractual services	12.4				12.4
(c) Other	144.5				144.5
Subtotal	[329.3]				329.3

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,036.9	194.7		3,750.0	4,981.6
(b) Contractual services	19.6	23.6		159.0	202.2
(c) Other	997.2	4,750.3	80.0	1,740.2	7,567.7

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert.

Performance measures:

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(a) Output: Number of quality employment opportunities obtained for agency's blind or visually impaired clients					25
(b) Output: Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities					600
Subtotal	[2,053.7]	[4,968.6]	[80.0]	[5,649.2]	12,751.5
INDIAN AFFAIRS DEPARTMENT:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.					
Appropriations:					
(a) Personal services and employee benefits	1,182.8				1,182.8
(b) Contractual services	621.6		249.3		870.9
(c) Other	864.8				864.8
The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department in the contractual services category includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
Performance measures:					
(a) Outcome: Percent of capital projects over fifty thousand dollars completed and closed on schedule					75%
(b) Outcome: Percent of tribal infrastructure fund projects over fifty thousand dollars completed and closed on schedule					75%
Subtotal	[2,669.2]		[249.3]		2,918.5

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of long-

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term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits	1,861.1		611.2	845.6	3,317.9
(b) Contractual services	15.7			126.0	141.7
(c) Other	38.3		81.5	398.7	518.5

Performance measures:

(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator	85%
(b) Outcome:	Percent of ombudsman complaints resolved within sixty days	98%

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and people with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits	86.0	38.9		124.9
(b) Contractual services	76.2	10.0		86.2
(c) Other	30,027.4	101.1	10,557.6	40,686.1

The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

Any unexpended balances in the aging network program of the aging and long-term services department remaining at the end of fiscal year 2017 from appropriations made from other state funds for the conference on aging shall not revert.

Performance measures:

(a) Outcome:	Percent of older New Mexicans whose food insecurity is
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alleviated by meals received through the aging network					85%
(3) Adult protective services:					
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
Appropriations:					
(a) Personal services and employee benefits	8,088.6				8,088.6
(b) Contractual services	1,516.2		2,498.6		4,014.8
(c) Other	1,533.1				1,533.1
Performance measures:					
(a) Output:	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation				1,500
(b) Output:	Number of adult protective services' investigations of abuse, neglect or exploitation				6,100
(4) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,480.2			441.3	3,921.5
(b) Contractual services	123.2				123.2
(c) Other	147.6			182.7	330.3
Subtotal	[46,993.6]	[150.0]	[3,191.3]	[12,551.9]	62,886.8

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

The purpose of the medical assistance program is to provide the necessary resources and information to

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enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Personal services and employee benefits	5,028.2			7,614.9	12,643.1
(b) Contractual services	11,523.3	1,655.3	759.9	43,193.1	57,131.6
(c) Other	804,593.8	95,405.0	174,748.3	4,171,725.6	5,246,472.7

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2017 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

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

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

The human services department shall implement changes in the medicaid program to reduce projected spending. The department shall reduce reimbursement rates paid to medicaid providers in medicaid managed care and fee-for-service programs. These reductions may include but are not limited to rescinding the primary care physician rate increase, first initiated by the federal Patient Protection and Affordable

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Care Act, and reducing rates paid to hospitals, including safety net care pool hospitals. The department shall reduce spending on managed care administrative costs.

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

The general fund appropriation to the medical assistance program of the human services department assumes the department may be required to consider changes to the amount, duration and scope of allowable medicaid services and benefits, including pharmaceuticals, and implement processes to enhance eligibility verification.

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

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

Performance measures:

(a) Outcome:	Percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year	70%
(b) Outcome:	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months	68%
(c) Outcome:	Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	92%
(d) Outcome:	Number of emergency room visits per one thousand medicaid managed-care member months	39

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(e) Outcome: Percent hospital readmissions for adults in medicaid managed care, eighteen and over, within thirty days of discharge					9%
(2) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	107,487.9			400,694.8	508,182.7
The general fund appropriation to the medicaid behavioral health program of the human services department assumes the department may be required to consider changes to provider reimbursement rates and the amount, duration and scope of allowable medicaid services and benefits, including pharmacy.					
The general fund appropriation to the medicaid behavioral health program of the human services department in the other category includes an additional five hundred thousand dollars (\$500,000) for support of behavioral health regional crisis stabilization units.					
Performance measures:					
(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care					5%
(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs					160,000
(3) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.					
Appropriations:					
(a) Personal services and employee benefits	20,275.2	458.3		35,162.2	55,895.7
(b) Contractual services	5,001.1	66.7		34,819.2	39,887.0

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(c) Other	18,793.8	3,250.8		849,987.8	872,032.4

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

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

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

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

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

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

Any unexpended balances remaining at the end of fiscal year 2017 from the other state funds appropriations derived from reimbursements received from the social security administration for the

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general assistance program shall not revert.

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

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

Performance measures:

(a) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%
(b) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%
(c) Outcome:	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	90%
(d) Outcome:	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%

(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	1,803.0	10.0	991.0	2,804.0
(b) Contractual services	34,886.7	169.5	16,858.4	51,914.6

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(c) Other	1,447.3	8.0		795.3	2,250.6
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The general fund appropriations to the behavioral health services division of the human services department include one hundred thousand dollars (\$100,000) for Native American suicide prevention, two hundred fifty thousand dollars (\$250,000) for non-medicaid in-patient psychiatric services and one million dollars (\$1,000,000) to continue evidence-based behavioral health services through behavioral health investment zones that take into account the risks and needs of different geographic areas of the state. The human services department shall identify investment zones based on epidemiological data and other source data that identify the combined incidence of mortality related to alcohol use, drug overdose and suicide and any other behavioral health data deemed necessary.

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	67%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	40%
(c) Explanatory:	Number of suicides of youth served by the behavioral health collaborative and medicaid programs	2

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	4,684.2	3,818.3		12,006.8	20,509.3
(b) Contractual services	1,598.0	1,302.6		4,096.1	6,996.7
(c) Other	1,186.2	966.9		3,040.6	5,193.7

Performance measures:

(a) Outcome:	Percent of cases having support arrears due, for which arrears are collected	67%
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(b) Outcome: Amount of child support collected, in millions					\$145
(c) Outcome: Percent of current support owed that is collected					62%
(d) Outcome: Percent of cases with support orders					85%
(6) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	4,373.0	3,398.7		11,787.7	19,559.4
(b) Contractual services	7,150.6	149.6		14,048.6	21,348.8
(c) Other	4,591.8	681.6		9,587.2	14,860.6
Performance measures:					
(a) Efficiency: Percent compliance with internal schedule approved by the department of finance and administration for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury					100%
Subtotal	[1,034,424.1]	[111,341.3]	[175,508.2]	[5,616,409.3]	6,937,682.9

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

(a) Personal services and employee benefits	827.5		2,339.3	5,342.4	8,509.2
(b) Contractual services			125.0	208.6	333.6
(c) Other			568.6	946.5	1,515.1

The internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compensation administration fund of the workers' compensation administration.					
Performance measures:					
(a) Output:					80%
(b) Output:					15
(c) Output:					15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	639.6		1,033.7	330.0	2,003.3
(b) Contractual services	8.7		36.1		44.8
(c) Other	124.7		1,508.5		1,633.2

The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include six hundred thousand dollars (\$600,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

(a) Output:					180
(b) Output:					6

(3) Workforce technology:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits				3,734.8	3,734.8
(b) Contractual services	6,532.9		1,013.1	840.5	8,386.5
(c) Other	17.9		2,454.8	298.9	2,771.6
Performance measures:					
(a) Outcome:	Percent of time unemployment insurance benefits are paid within three business days of claimant certification				100%
(4) Employment services:					
The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits	187.0			7,056.3	7,243.3
(b) Contractual services	556.3			3,389.1	3,945.4
(c) Other	494.8		124.6	4,491.4	5,110.8
Performance measures:					
(a) Outcome:	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services				55%
(b) Outcome:	Average six-month earnings of persons entering employment after receiving Wagner-Peyser employment services				\$13,500
(5) Special revenue:					
Appropriations:					
(a) Other financing uses		9,236.1			9,236.1
(6) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			656.4	6,820.4	7,476.8
(b) Contractual services	37.0		117.0	801.2	955.2
(c) Other	72.6		759.0	11,920.8	12,752.4
Performance measures:					
(a) Output:	Number of youth receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				1,400
(b) Outcome:	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				57%
(c) Output:	Number of adult and dislocated workers receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				2,700
(d) Outcome:	Percent of individuals who enter employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				70%
(e) Output:	Percent of individuals who retain employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board				89%
Subtotal	[9,499.0]	[9,236.1]	[10,736.1]	[46,180.9]	75,652.1

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to assure the quick and efficient

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.					
Appropriations:					
(a) Personal services and employee benefits		8,203.3			8,203.3
(b) Contractual services		300.6			300.6
(c) Other		1,452.7			1,452.7
(d) Other financing uses		1,500.0			1,500.0
The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.					
Performance measures:					
(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers				0.6
(b) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act				93%
(c) Output:	Number of first reports of injury processed				26,500
(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		322.8			322.8
(b) Contractual services		100.0			100.0
(c) Other		764.0			764.0
Subtotal		[12,643.4]			12,643.4

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits	2,718.4			10,044.2	12,762.6
(b) Contractual services	638.7			1,184.9	1,823.6
(c) Other	1,409.8	410.0	183.0	9,781.6	11,784.4

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes one hundred eighty-three thousand dollars (\$183,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	925
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	56%

(2) Independent living services:

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

Appropriations:

(a) Personal services and employee benefits	51.3				51.3
(b) Contractual services	1,150.4	50.0		256.1	1,456.5
(c) Other	7.7				7.7

Performance measures:

(a) Output:	Number of individuals served for independent living	1,275
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,290.1	6,290.1
(b) Contractual services				2,102.7	2,102.7
(c) Other				8,714.7	8,714.7
Performance measures:					
(a) Efficiency:	Average number of days for completing an initial disability claim				100
(b) Quality:	Percent of initial disability determinations completed accurately				98.5%
Subtotal	[5,976.3]	[460.0]	[183.0]	[38,374.3]	44,993.6

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits	732.0			195.9	927.9
(b) Contractual services	163.8			96.4	260.2
(c) Other	181.6	100.0		142.1	423.7

Performance measures:

(a) Outcome: Percent of requested architectural plan reviews and site

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
inspections completed					90%
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	74.8				74.8
(b) Contractual services	81.3				81.3
(c) Other	61.1				61.1
Subtotal	[1,294.6]	[100.0]		[434.4]	1,829.0
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	383.9			211.6	595.5
(b) Contractual services	18.3			267.6	285.9
(c) Other	295.3		75.0	5.0	375.3
(2) Office of guardianship:					
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible people and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	451.7				451.7

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(b) Contractual services	4,127.6	258.3	550.0		4,935.9
(c) Other	90.8				90.8
Any unexpended balance in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2017 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
Performance measures:					
(a) Outcome:	Percent of protected people properly served with the least restrictive means, as evidenced by an annual technical compliance audit				95%
Subtotal	[5,367.6]	[258.3]	[625.0]	[484.2]	6,735.1

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

Appropriations:

(a) Personal services and employee benefits	17,669.9				17,669.9
(b) Contractual services		3,325.4		374.6	3,700.0
(c) Other			6,000.0	100.0	6,100.0
(d) Other financing uses			1,000.0		1,000.0

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Annual percent of healthcare-associated infections					<1.5%
(b) Outcome: Rate of unassisted patient falls per one thousand patient days in the long-term care facility					<5%
(c) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis					<5%
(d) Output: Percent occupancy in acute care facility based on number of licensed beds					35%
Subtotal		[20,995.3]	[7,000.0]	[474.6]	28,469.9

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	23,970.3	2,586.7	2,989.9	22,288.7	51,835.6
(b) Contractual services	17,351.4	7,814.6	13,355.3	12,995.0	51,516.3
(c) Other	12,907.0	26,629.9	245.1	37,303.2	77,085.2
(d) Other financing uses	462.3				462.3

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes and obesity prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the public health program of the department of health in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for health career

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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training in southwest New Mexico.

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

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

Performance measures:

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

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	4,051.8	1,120.7	207.3	7,821.4	13,201.2
(b) Contractual services	3,657.5	111.8	215.1	3,850.2	7,834.6
(c) Other	5,327.9	58.6	123.1	2,461.1	7,970.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of vital records customers satisfied with the service they received					95%
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	5,580.5	1,271.0	13.3	1,017.9	7,882.7
(b) Contractual services	135.7	85.0		17.7	238.4
(c) Other	2,299.7	1,084.3	83.0	1,332.4	4,799.4
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	47,470.9	56,568.9	714.0		104,753.8
(b) Contractual services	3,885.7	8,742.6			12,628.3
(c) Other	8,694.1	14,459.6			23,153.7
Performance measures:					
(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities					92%
(b) Outcome: Number of falls resulting in major injury per one thousand long-term care patient days					3
(c) Efficiency: Vacancy rate for direct care positions					10%
(5) Developmental disabilities support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	5,404.9		5,555.1	477.3	11,437.3
(b) Contractual services	10,689.8	1,200.0	2,060.7	1,261.2	15,211.7
(c) Other	19,891.2	400.0	1,229.2	1,080.7	22,601.1
(d) Other financing uses	111,421.8				111,421.8

Performance measures:

(a) Explanatory: Number of individuals receiving developmental disabilities waiver services	4,700
(b) Explanatory: Number of individuals on the developmental disabilities waiver waiting list	6,300
(c) Outcome: Percent of adults receiving community inclusion services through the developmental disabilities waiver who receive employment services	33%

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,946.6	947.4	3,253.7	1,949.5	10,097.2
(b) Contractual services	156.9	406.2	486.5	129.5	1,179.1
(c) Other	318.3	583.9	422.9	438.0	1,763.1

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Abuse rate for developmental disability waiver and mi via waiver clients					8%
(b) Outcome: Re-abuse rate for developmental disabilities waiver and mi via waiver clients					9%

(7) Medical cannabis:

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

Appropriations:

(a) Personal services and employee benefits		1,114.7			1,114.7
(b) Contractual services		147.9			147.9
(c) Other		250.6			250.6

(8) Administration:

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

Appropriations:

(a) Personal services and employee benefits	4,926.1		412.9	5,921.9	11,260.9
(b) Contractual services	170.1			799.7	969.8
(c) Other	428.8			1,120.2	1,549.0
Subtotal	[293,149.3]	[125,584.4]	[31,367.1]	[102,265.6]	552,366.4

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Recovery Act.					
Appropriations:					
(a) Personal services and employee benefits	1,292.9		7,172.6	2,521.3	10,986.8
(b) Contractual services	12.0		733.8	1,147.3	1,893.1
(c) Other	139.6		955.8	639.8	1,735.2
Performance measures:					
(a) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations				80%
(2) Water protection:					
The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.					
Appropriations:					
(a) Personal services and employee benefits	1,631.9	590.2	7,718.1	6,080.2	16,020.4
(b) Contractual services	801.0		3,972.2	3,921.9	8,695.1
(c) Other	402.0		849.0	1,121.2	2,372.2
Performance measures:					
(a) Output:	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations				60%
(b) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards				70%
(3) Environmental protection:					
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths, and medical radiation and radiological technologist certification; and to ensure every employee has safe and healthful working conditions.					
Appropriations:					
(a) Personal services and employee benefits	4,661.0	71.3	10,552.0	2,074.9	17,359.2
(b) Contractual services	12.3		1,774.7	243.2	2,030.2
(c) Other	954.6	2.4	1,656.0	776.5	3,389.5
Performance measures:					
(a) Explanatory: Occupational fatality rate per one hundred thousand workers					≤5
(4) Resource management:					
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,182.6		2,947.7	1,314.1	6,444.4
(b) Contractual services	247.8		202.7	460.7	911.2
(c) Other	360.1		471.6	311.4	1,143.1
Performance measures:					
(a) Output: Percent of enforcement actions initiated within one year of inspection or documentation of violation					96%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,500.0			3,500.0
(b) Other		16,282.8			16,282.8
(c) Other financing uses		34,268.3			34,268.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[12,697.8]	[54,715.0]	[39,006.2]	[20,612.5]	127,031.5
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	231.1	39.5			270.6
(b) Contractual services	7.6	1,990.3			1,997.9
(c) Other	23.2				23.2
Subtotal	[261.9]	[2,029.8]			2,291.7

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	2,352.0			630.1	2,982.1
(b) Contractual services	539.0			414.0	953.0
(c) Other	347.9	39.7		317.6	705.2
Subtotal	[3,238.9]	[39.7]		[1,361.7]	4,640.3

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and

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employee benefits	54,487.5	1,490.5		40.0	56,018.0
(b) Contractual services	9,970.3		423.9	327.6	10,721.8
(c) Other	6,264.1	26.0		32.4	6,322.5
Performance measures:					
(a) Outcome:	Percent of clients who successfully complete formal probation				80%
(b) Outcome:	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury				1.5%
(c) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities				8%
(d) Outcome:	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				10%
(e) Output:	Number of physical assaults in juvenile justice facilities				<255

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	46,461.6		464.3	9,980.0	56,905.9
(b) Contractual services	13,884.1	907.4	979.4	9,254.5	25,025.4
(c) Other	27,201.3	1,960.2	732.2	35,603.9	65,497.6

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

Performance measures:

(a) Outcome: Percent of adult victims or survivors receiving domestic

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					95%
(b) Output:					15%
(c) Outcome:					93%

(3) Early childhood services:

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

Appropriations:

(a) Personal services and employee benefits	4,313.7			4,788.4	9,102.1
(b) Contractual services	23,622.2		24,958.3	11,628.5	60,209.0
(c) Other	30,935.9	500.0	30,874.6	80,059.8	142,370.3

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include forty-nine million six hundred twenty-seven thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home visiting.

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

Performance measures:

(a) Outcome:	Percent of children in state-funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	93%
(b) Outcome:	Percent of parents who demonstrate progress in practicing	

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					30%
(c) Outcome:	positive parent-child interactions Percent of children receiving state subsidy in focus, level four				6%
(d) Outcome:	Percent of children receiving state subsidy in focus, level five				14.5%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	8,716.9			4,015.4	12,732.3
(b) Contractual services	1,468.3		71.5	284.7	1,824.5
(c) Other	3,202.4			1,697.0	4,899.4

Any unexpended balances in the protective services program, early childhood services program and the juvenile justice facilities program of the children, youth and families department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert and are appropriated for expenditure in fiscal year 2018.

Performance measures:

(a) Outcome:	Percent of contractors that receive an onsite financial visit	10%
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(5) Behavioral health services:

Appropriations:

(a) Personal services and employee benefits	2,069.4		285.3		2,354.7
(b) Contractual services	11,853.9		426.3	1,960.5	14,240.7
(c) Other	512.0			180.2	692.2

Performance measures:

(a) Quality:	Percent of youth receiving community-based and juvenile
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detention center behavioral health services who perceive that they are doing better in school or work because of the behavioral health services they have received					75%
Subtotal	[244,963.6]	[4,884.1]	[59,215.8]	[159,852.9]	468,916.4
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,664,105.0	347,962.2	329,244.1	6,004,651.5	8,345,962.8

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

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

Performance measures:

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

Subtotal	[7,080.4]	[44.8]	[147.4]	[14,977.2]	22,249.8
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PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

- (a) Personal services and

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employee benefits	331.4				331.4
(b) Contractual services	7.5				7.5
(c) Other	165.0				165.0
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
Subtotal	[503.9]				503.9

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services	4.9				4.9
(b) Other	9.5				9.5
Subtotal	[14.4]				14.4

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	97,122.7	12,426.0	150.2		109,698.9
(b) Contractual services	48,285.7				48,285.7
(c) Other	109,888.5	950.5	109.0		110,948.0

The general fund appropriation to the inmate management and control program of the New Mexico corrections department in the personal services and employee benefits category includes four million five hundred

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thousand dollars (\$4,500,000) to implement an occupationally based salary structure that brings custody staff salaries to the minimum of the pay bands and to provide targeted salary increases to custody staff for the purpose of reducing compaction and improving employee recruitment and retention in accordance with a plan approved by the state personnel board and the department of finance and administration.

Performance measures:

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

(2) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits		1,569.0	1,569.0
(b) Contractual services		735.9	735.9
(c) Other		9,557.6	9,557.6

(3) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability

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of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	17,997.7	1,424.8		19,422.5
(b) Contractual services	5,909.5	647.3		6,556.8
(c) Other	6,126.4	1,275.2		7,401.6

The other state funds appropriations to the community offender management program of the corrections department include an additional five hundred thousand dollars (\$500,000) from the probation and parole fund and two hundred thousand dollars (\$200,000) from the community corrections fund for transitional living services.

Performance measures:

(a) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	95%
(b) Quality:	Average standard caseload per probation and parole officer	95
(c) Output:	Percent of male offenders who graduate from the men's recovery center and are reincarcerated within thirty-six months	25%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	10,323.4	16.8		10,340.2
(b) Contractual services	807.2	18.2		825.4
(c) Other	1,688.1	426.6	256.1	2,370.8

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers	10%
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(b) Outcome: Percent turnover of correctional officers in public facilities					10%
Subtotal	[298,149.2]	[29,047.9]	[515.3]		327,712.4
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	1,013.5				1,013.5
(b) Contractual services	210.5				210.5
(c) Other	1,245.6	987.2			2,232.8
Performance measures:					
(a) Efficiency: Average number of days to process applications					<90
(b) Outcome: Percent of victims receiving direct advocacy					90%
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				332.5	332.5
(b) Contractual services				97.8	97.8
(c) Other				9,741.6	9,741.6
Performance measures:					
(a) Efficiency: Percent of subgrantees who receive compliance monitoring via desk audits					90%
(b) Efficiency: Percent of site visits conducted					40%
Subtotal	[2,469.6]	[987.2]		[10,171.9]	13,628.7
DEPARTMENT OF PUBLIC SAFETY:					

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(1) Law enforcement:					
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.					
Appropriations:					
(a) Personal services and employee benefits	79,843.0	500.0	4,851.1	5,937.8	91,131.9
(b) Contractual services	1,319.3	5.0	1,045.0	1,408.5	3,777.8
(c) Other	22,071.6	1,292.5	1,086.8	1,677.7	26,128.6

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include one million two hundred sixty-five thousand six hundred dollars (\$1,265,600) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2017 from the appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

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

Performance measures:

(a) Output:	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau	20
(b) Output:	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau	20
(c) Output:	Number of commercial motor vehicle citations issued per filled full-time-equivalent position assigned to enforcement duties	522
(d) Output:	Number of commercial motor vehicle safety inspections conducted per filled full-time-equivalent position assigned	

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to inspection duties					430
(2) Statewide law enforcement support program:					
The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.					
Appropriations:					
(a) Personal services and employee benefits	8,508.3	1,289.5	580.7	646.8	11,025.3
(b) Contractual services	1,036.9	432.5	961.1	20.0	2,450.5
(c) Other	2,864.5	671.5	2,678.2	115.4	6,329.6
Performance measures:					
(a) Outcome:	Percent of forensic biology and DNA cases completed per filled full-time-equivalent position within sixty working days				40%
(b) Outcome:	Percent of forensic latent fingerprint cases completed per filled full-time-equivalent position within sixty working days				30%
(c) Outcome:	Percent of forensic firearm or toolmark cases completed per filled full-time-equivalent position within sixty working days				50%
(d) Outcome:	Percent of forensic chemistry cases completed per filled full-time-equivalent position within sixty working days				40%
(3) Program support:					
The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
Appropriations:					
(a) Personal services and employee benefits	3,825.3	45.9	52.5	486.4	4,410.1
(b) Contractual services	120.3		5.0		125.3

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(c) Other	1,039.2	350.0	356.7	3,007.4	4,753.3
Subtotal	[120,628.4]	[4,586.9]	[11,617.1]	[13,300.0]	150,132.4
HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
(1) Homeland security and emergency management program:					
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	699.8	88.4		4,476.8	5,265.0
(b) Contractual services	181.4			1,626.0	1,807.4
(c) Other	1,868.8	21.6	150.8	8,737.2	10,778.4
Performance measures:					
(a) Output:	Percent completion of semi-annual monitoring of disaster grant applications				75%
Subtotal	[2,750.0]	[110.0]	[150.8]	[14,840.0]	17,850.8
TOTAL PUBLIC SAFETY	431,595.9	34,776.8	12,430.6	53,289.1	532,092.4

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and employee benefits	22,229.9			3,499.4	25,729.3
(b) Contractual services	69,991.6			246,923.7	316,915.3
(c) Other	63,653.7			123,606.7	187,260.4

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Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2017 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

The other state funds appropriations to the project design and construction program of the department of transportation include ten million dollars (\$10,000,000) for maintenance, reconstruction and related construction costs of state-managed highways.

Performance measures:

(a) Outcome:	Percent of projects in production let as scheduled	>70%
(b) Quality:	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3%
(c) Outcome:	Percent of bridges in fair condition or better, based on deck area	>90%
(d) Outcome:	Percent of projects completed according to schedule	>85%

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits	101,510.1	3,000.0	104,510.1
(b) Contractual services	47,522.6		47,522.6
(c) Other	81,762.2		81,762.2

Performance measures:

(a) Output:	Number of statewide pavement preservation lane miles	>2,750
(b) Outcome:	Percent of non-interstate lane miles rated good	>68%
(c) Outcome:	Number of combined systemwide miles in deficient condition	<6,000

(3) Program support:

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The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		24,757.5			24,757.5
(b) Contractual services		4,472.8			4,472.8
(c) Other		12,941.6			12,941.6
Performance measures:					
(a) Quality:	Number of external audit findings				<5
(b) Outcome:	Vacancy rate in all programs				<11%
(c) Output:	Number of employee injuries				<90
(4) Modal:					
The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues including transit and rail, traffic safety and aviation.					
Appropriations:					
(a) Personal services and employee benefits		2,408.2		1,249.4	3,657.6
(b) Contractual services		18,307.9		5,755.0	24,062.9
(c) Other		9,075.1		24,885.6	33,960.7
Performance measures:					
(a) Explanatory:	Annual number of riders on park and ride				>310,000
(b) Outcome:	Percent of airport runways in satisfactory or better condition				>53%
(c) Explanatory:	Annual number of riders on the rail runner, in millions				1.1
(d) Outcome:	Number of traffic fatalities				<330
(e) Outcome:	Number of alcohol-related traffic fatalities				<130
Subtotal		[458,633.2]		[408,919.8]	867,553.0
TOTAL TRANSPORTATION		458,633.2		408,919.8	867,553.0

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I. OTHER EDUCATION					
PUBLIC EDUCATION DEPARTMENT:					
The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	9,693.6	2,812.0	36.0	6,951.1	19,492.7
(b) Contractual services	1,173.3	806.0		18,331.9	20,311.2
(c) Other	842.4	482.1		2,792.1	4,116.6
Performance measures:					
(a) Explanatory: Number of eligible children served in state-funded prekindergarten					TBD
(b) Outcome: Average number of days to process a request for proposals, from date of receipt					60
(c) Output: Number of local education agencies audited for funding formula components and program compliance annually					20
Subtotal	[11,709.3]	[4,100.1]	[36.0]	[28,075.1]	43,920.5
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		3,911.5			3,911.5
(b) Northeast:		1,997.0		58.4	2,055.4
(c) Lea county:		686.1		533.2	1,219.3
(d) Pecos valley:		500.0		275.0	775.0
(e) Southwest:		483.0		600.0	1,083.0
(f) Central:		4,147.0		1,082.0	5,229.0

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(g) High plains:		3,182.0		300.0	3,482.0
(h) Clovis:		308.6		520.1	828.7
(i) Ruidoso:		1,789.9		129.6	1,919.5
Subtotal		[17,005.1]		[3,498.3]	20,503.4
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
Appropriations:					
(a) Teachers pursuing excellence	1,000.0				1,000.0
(b) Breakfast for elementary students	1,924.6				1,924.6
(c) After-school and summer enrichment programs	350.0				350.0
(d) Regional education cooperatives operations	935.6				935.6
(e) Public pre-kindergarten fund	21,000.0		3,500.0		24,500.0
(f) Graduation, reality and dual-role skills program	200.0				200.0
(g) New Mexico cyber academy	250.0				250.0
(h) Advanced placement	875.0				875.0
(i) New Mexico grown fresh fruits and vegetables	250.0				250.0
(j) K-3 plus fund	23,700.0				23,700.0
(k) Early reading initiative	15,000.0				15,000.0
(l) Teaching support for low-income students	500.0				500.0
(m) Science, technology, engineering and math initiative	2,400.0				2,400.0

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(n) Teacher and school leader preparation	4,145.5				4,145.5
(o) Teacher and administrator evaluation system	4,600.0				4,600.0
(p) Parent portal	1,100.0				1,100.0
(q) Teacher and school leader programs and supports for training, preparation, recruitment and retention	6,000.0				6,000.0
(r) College preparation, career readiness and dropout prevention	2,901.0				2,901.0
(s) Interventions and support for students, struggling schools and parents	10,500.0				10,500.0
(t) Stipends for teachers in hard-to-staff areas	1,500.0				1,500.0

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

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

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

Notwithstanding the provisions of Section 22-13-28.1 NMSA 1978, the general fund appropriation to

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the k-3 plus fund of the public education department includes funds to pilot k-3 plus in fourth and fifth grades in schools that voluntarily implement a schoolwide program that extends the school year by a minimum of twenty-five additional days for all students in all grades.

In setting the reimbursement amount for the summer 2016 k-3 plus program, the secretary of public education shall use the final unit value for the 2015-2016 school year as the basis for funding June, July and August 2016 k-3 plus programs.

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

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

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

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

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<p>initiative implemented by the department with this appropriation. Awards made for any individual initiative pursuant to this appropriation shall not exceed seventy-five percent of the total appropriations.</p> <p>Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[99,131.7]		[3,500.0]		102,631.7
PUBLIC SCHOOL FACILITIES AUTHORITY:					
<p>The purpose of the public school facilities authority is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits		4,689.1			4,689.1
(b) Contractual services		161.2			161.2
(c) Other		1,189.4			1,189.4
Performance measures:					
(a) Outcome:	Percent of projects meeting all contingencies completed within the specified period of awards				95%
(b) Explanatory:	Average cost per square foot of new construction				\$288
(c) Explanatory:	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year				70.1%
(d) Explanatory:	Statewide public school facility condition index measured at December 31 of prior calendar year				35%
Subtotal		[6,039.7]			6,039.7
TOTAL OTHER EDUCATION	110,841.0	27,144.9	3,536.0	31,573.4	173,095.3

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance

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and administration may approve increases in budgets of agencies whose other state funds exceed amounts specified in this section, with the exception of the policy development and institutional financial oversight program of the higher education department. 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 2017 shall not revert to the general fund.

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	2,635.9	248.9		1,105.0	3,989.8
(b) Contractual services	1,014.0	265.5		1,520.4	2,799.9
(c) Other	8,734.2	84.4	320.6	7,931.8	17,071.0

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million five hundred forty thousand six hundred dollars (\$5,540,600) to provide adults with education services and materials and access to high school equivalency tests, one hundred forty-six thousand four hundred dollars (\$146,400) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred eighty-seven thousand nine hundred dollars (\$487,900) for the high skills program, one hundred ninety-four thousand six hundred dollars (\$194,600) to the tribal college dual credit program fund and ninety-eight thousand dollars (\$98,000) to continue an English language learner teacher preparation program.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes seven hundred

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thirty-six thousand six hundred dollars (\$736,600) for an adult literacy program.					
Any unexpended balances in the policy development and institutional financial oversight program of the higher education department at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.					
Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978, the other state funds appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes fifty thousand dollars (\$50,000) to the tribal college dual credit program fund from the Indian education fund.					
Performance measures:					
(a) Outcome: Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution					8,000
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Other	24,236.0	18,449.4	44,000.0	50.0	86,735.4
Performance measures:					
(a) Outcome: Percent of first-time freshman lottery recipients graduated from college after the ninth semester					75%
Subtotal	[36,620.1]	[19,048.2]	[44,320.6]	[10,607.2]	110,596.1
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	186,759.6	196,291.0		3,589.0	386,639.6

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(b) Other		167,160.0		142,498.0	309,658.0
(c) Athletics	2,782.9	30,791.0		31.0	33,604.9
(d) Educational television and public radio	1,148.6	7,365.0			8,513.6

Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978, the other state funds appropriation to the university of New Mexico in the instruction and general purposes category includes one hundred thousand dollars (\$100,000) for the planning, design and program development of a master's degree and outreach program, including online courses, in Native American studies from the Indian education fund.

Performance measures:

- (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen completing an academic program within six years 48%
- (b) Output: Number of baccalaureate degrees awarded 3,700

(2) Gallup branch:

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

Appropriations:

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

Performance measures:

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

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enrolled in a given fall term who persist to the following spring term					84%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,828.1	1,809.0		491.0	4,128.1
(b) Other		636.0			636.0
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				57%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,457.5	4,970.0		1,725.0	12,152.5
(b) Other		1,921.0		649.0	2,570.0
(c) Nurse expansion	165.7				165.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				9.5%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,469.9	3,397.0		644.0	7,510.9
(b) Other		1,246.0		1,683.0	2,929.0
(c) Nurse expansion	238.0				238.0
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				14%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				75%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	22.4				22.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Southwest research center	1,109.4				1,109.4
(c) Substance abuse program	72.4				72.4
(d) Resource geographic information system	64.7				64.7
(e) Southwest Indian law clinic	202.6				202.6
(f) Geospatial and population studies/bureau of business and economic research	375.3				375.3
(g) New Mexico historical review	46.8				46.8
(h) Ibero-American education	88.4				88.4
(i) Manufacturing engineering program	548.2				548.2
(j) Wildlife law education	94.0				94.0
(k) Morrissey hall programs	46.4				46.4
(l) Disabled student services	187.2				187.2
(m) Minority student services	945.8				945.8
(n) Community-based education	554.8				554.8
(o) Corrine Wolfe children's law center	167.7				167.7
(p) Utton transboundary resources center	337.9				337.9
(q) Student mentoring program	285.2				285.2
(r) Land grant studies	128.6				128.6
(s) College degree mapping	73.2				73.2

(7) Health sciences center:

The purpose of the instruction and general program at the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.

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Appropriations:					
(a) Instruction and general purposes	60,816.4	52,800.0		4,000.0	117,616.4
(b) Other		305,000.0		65,000.0	370,000.0
The other state funds appropriations to the health sciences center of the university of New Mexico include two million eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the tobacco settlement program fund.					
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Office of medical investigator	5,005.0	3,000.0		2.2	8,007.2
(b) Native American health center	268.0				268.0
(c) Native American suicide prevention	97.3				97.3
(d) Children's psychiatric hospital	7,115.6	10,700.0			17,815.6
(e) Carrie Tingley hospital	5,198.1	13,400.0			18,598.1
(f) Newborn intensive care	3,268.8	2,100.0			5,368.8
(g) Pediatric oncology	1,271.8	300.0			1,571.8
(h) Pediatric specialty education		300.0			300.0
(i) Internal medicine residencies	1,042.5				1,042.5
(j) Poison and drug information center	1,548.4	600.0		96.3	2,244.7
(k) Cancer center	2,625.8	5,300.0		13,200.0	21,125.8
(l) Genomics, biocomputing and environmental health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
research		1,300.0		5,500.0	6,800.0
(m) Trauma specialty education		300.0			300.0
(n) Hepatitis community health outcomes	2,091.7				2,091.7
(o) Nurse expansion	1,076.4				1,076.4
(p) Graduate nurse education	1,610.5				1,610.5
(q) Psychiatry residencies	393.6				393.6
(r) General surgery/family community medicine residencies	327.3				327.3

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

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

Subtotal	[310,180.3]	[819,095.0]	[240,595.5]	1,369,870.8
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	116,361.8	108,700.0		3,700.0	228,761.8
(b) Other		76,200.0		97,800.0	174,000.0
(c) Athletics	3,314.8	10,400.0			13,714.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Educational television and public radio	1,070.4	1,000.0			2,070.4
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					47%
(b) Output: Total number of baccalaureate degrees awarded					2,650
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,559.0	4,600.0		1,700.0	13,859.0
(b) Other		700.0		3,600.0	4,300.0
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					14%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					79.8%

(3) Carlsbad branch:

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

Appropriations:

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(a) Instruction and general purposes	4,120.3	8,800.0		600.0	13,520.3
(b) Other		600.0		1,500.0	2,100.0
(c) Carlsbad manufacturing sector development program	230.3				230.3
(d) Nurse expansion	115.8				115.8
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate- seeking community college students who complete the program within one hundred fifty percent of normal time to completion				10%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%

(4) Dona Ana branch:

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

Appropriations:

(a) Instruction and general purposes	22,762.5	15,300.0		1,200.0	39,262.5
(b) Other		3,400.0		16,500.0	19,900.0
(c) Dental hygiene program	219.0				219.0
(d) Nurse expansion	205.7				205.7

Performance measures:

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

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to completion					15%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,557.7	1,500.0		1,200.0	6,257.7
(b) Other		400.0		1,700.0	2,100.0
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					20%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					73%
(6) Department of agriculture:					
Appropriations:	11,649.6	4,900.0		1,700.0	18,249.6
The general fund appropriation to the New Mexico department of agriculture of the New Mexico state university includes three hundred ninety thousand three hundred dollars (\$390,300) for supplemental nutrition assistance program participants to buy fresh fruits and vegetables at New Mexico farmers' markets through a statewide program.					
(7) Agricultural experiment station:					
Appropriations:	14,366.8	4,800.0		12,000.0	31,166.8

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(8) Cooperative extension service:					
Appropriations:	13,281.7	5,100.0		9,000.0	27,381.7
(9) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering and mathematics alliance for minority participation	321.5			600.0	921.5
(b) Mental health nurse practitioner	684.7				684.7
(c) Water resource research institute	604.2	600.0		900.0	2,104.2
(d) Indian resources development	291.8				291.8
(e) Manufacturing sector development program	537.9				537.9
(f) Arrowhead center for business development	329.9	300.0		600.0	1,229.9
(g) Nurse expansion	744.5				744.5
(h) Economic development doctorate	97.3				97.3
(i) Space consortium and outreach program				800.0	800.0
(j) Alliance teaching and learning advancement	147.4				147.4
(k) College assistance migrant program	212.5			500.0	712.5
(l) Clean drinking water technology	50.3				50.3
Subtotal	[202,837.4]	[247,300.0]		[155,600.0]	605,737.4

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NEW MEXICO HIGHLANDS UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	27,684.0	13,000.0		400.0	41,084.0
(b) Other		13,500.0		9,500.0	23,000.0
(c) Athletics	2,093.2	500.0			2,593.2
Performance measures:					
(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				20%
(b) Output:	Total number of baccalaureate degrees awarded				430
(2) Research and public service projects:					
Appropriations:					
(a) Advanced placement	225.1				225.1
(b) Minority student services	546.9				546.9
(c) Forest and watershed institute	308.1				308.1
(d) Nurse expansion	64.3				64.3
Subtotal	[30,921.6]	[27,000.0]		[9,900.0]	67,821.6

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general

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purposes	16,965.9	13,800.0		200.0	30,965.9
(b) Other		6,600.0		7,000.0	13,600.0
(c) Athletics	1,852.3	500.0			2,352.3
Performance measures:					
(a) Output:	Total number of baccalaureate degrees awarded				215
(b) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				25%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	77.1				77.1
(b) Pharmacy and phlebotomy programs	60.8				60.8
(c) Web-based teacher licensure	137.5				137.5
(d) Child development center	205.9				205.9
(e) Nurse expansion	860.4				860.4
Subtotal	[20,159.9]	[20,900.0]		[7,200.0]	48,259.9
EASTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	27,163.9	17,900.0		3,100.0	48,163.9
(b) Other		12,500.0		25,800.0	38,300.0
(c) Athletics	2,091.9	1,800.0			3,891.9
(d) Educational television and public radio	1,085.6	3,000.0		1,500.0	5,585.6
Performance measures:					

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(a) Output: Number of baccalaureate degrees awarded					700
(b) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					32%

(2) Roswell branch:

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

Appropriations:

(a) Instruction and general purposes	11,722.0	6,500.0		700.0	18,922.0
(b) Other		3,700.0		8,500.0	12,200.0
(c) Airframe mechanics	58.8				58.8
(d) Nurse expansion	72.8				72.8
(e) Special services program expansion	60.2				60.2

Performance measures:

(a) Outcome: Percent of students who complete a program within one hundred fifty percent of time	20%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.2%

(3) Ruidoso branch:

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

Appropriations:

- (a) Instruction and general

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purposes	2,064.9	2,000.0		1,000.0	5,064.9
(b) Other		500.0		1,800.0	2,300.0
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				20%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				65%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater draw site and museum	93.4				93.4
(b) Student success programs	443.5				443.5
(c) Nurse expansion	348.8				348.8
(d) At-risk student tutoring	238.8				238.8
(e) Allied health	151.5				151.5
Subtotal	[45,596.1]	[47,900.0]		[42,400.0]	135,896.1
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	27,118.7	22,300.0			49,418.7
(b) Other		17,000.0		18,500.0	35,500.0
(c) Athletics	204.0				204.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					48%
(b) Output: Number of degrees awarded					325
(2) Bureau of mine safety:					
Appropriations:	331.8				331.8
(3) Bureau of geology and mineral resources:					
Appropriations:	4,134.7	500.0		400.0	5,034.7
The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:	1,957.7	1,300.0		3,600.0	6,857.7
(5) Geophysical research center:					
Appropriations:	1,141.2	2,400.0		7,000.0	10,541.2
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	830.2	6,500.0		37,800.0	45,130.2
(b) Science and engineering fair	209.3				209.3
(c) Institute for complex additive systems analysis	841.9	100.0		2,300.0	3,241.9
(d) Cave and karst research	377.9				377.9
(e) Homeland security center	546.0				546.0
(f) Aerospace internship program	73.2				73.2
Subtotal	[37,766.6]	[50,100.0]		[69,600.0]	157,466.6

NORTHERN NEW MEXICO COLLEGE:

Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	10,409.0	5,000.0		4,200.0	19,609.0
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	262.2	200.0			462.2
(d) Nurse expansion	247.7				247.7
(e) Science, technology, engineering and math	146.0				146.0
(f) Veterans center	121.7				121.7
Performance measures:					
(a) Output:	Percent of first-time, full-time freshmen completing an academic program within six years				25%
(b) Output:	Total number of baccalaureate degrees awarded				70
Subtotal	[11,186.6]	[8,100.0]		[8,900.0]	28,186.6

SANTA FE COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	9,730.3	27,300.0		3,300.0	40,330.3
(b) Other		5,800.0		13,800.0	19,600.0
(c) Automechanics	48.8				48.8
(d) Small business development centers	4,312.2			2,600.0	6,912.2
(e) Nurse expansion	270.0				270.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Radiography technician program	97.6				97.6
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					11%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					79%
Subtotal	[14,458.9]	[33,100.0]		[19,700.0]	67,258.9
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	55,889.3	101,100.0		5,300.0	162,289.3
(b) Other		9,500.0		54,500.0	64,000.0
(c) Nurse expansion	191.1				191.1
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					13%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					83%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[56,080.4]	[110,600.0]		[59,800.0]	226,480.4
LUNA COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,235.5	3,300.0		1,100.0	11,635.5
(b) Other		1,700.0		2,400.0	4,100.0
(c) Athletics	406.6				406.6
(d) Nurse expansion	283.9				283.9
(e) Student retention and completion	564.2				564.2
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				20%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%
Subtotal	[8,490.2]	[5,000.0]		[3,500.0]	16,990.2

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	4,150.3	1,100.0		1,000.0	6,250.3
(b) Other		600.0		700.0	1,300.0
(c) Athletics	146.4				146.4
(d) Wind training center	120.1				120.1
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				40%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%
Subtotal	[4,416.8]	[1,700.0]		[1,700.0]	7,816.8
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,480.5	28,500.0		800.0	34,780.5
(b) Other		3,100.0		5,400.0	8,500.0
(c) Athletics	471.7				471.7
(d) Oil and gas management program	171.9				171.9
(e) Nurse expansion	300.8				300.8
(f) Lea county distance education consortium	29.2				29.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				33%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				82%
Subtotal	[6,454.1]	[31,600.0]		[6,200.0]	44,254.1
SAN JUAN COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	24,088.9	32,200.0		2,000.0	58,288.9
(b) Other		7,500.0		20,500.0	28,000.0
(c) Dental hygiene program	163.4				163.4
(d) Nurse expansion	210.9				210.9
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				15%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
Subtotal	[24,463.2]	[39,700.0]		[22,500.0]	86,663.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
CLOVIS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,696.9	5,500.0		1,200.0	16,396.9
(b) Other		500.0		5,900.0	6,400.0
(c) Nurse expansion	290.2				290.2
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				14%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				75.5%
Subtotal	[9,987.1]	[6,000.0]		[7,100.0]	23,087.1

NEW MEXICO MILITARY INSTITUTE:

The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Instruction and general purposes	1,388.4	24,300.0		100.0	25,788.4
(b) Other		8,500.0		900.0	9,400.0
(c) Athletics	274.3	400.0			674.3
(d) Knowles legislative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
scholarship program	1,359.1				1,359.1
Performance measures:					
(a) Outcome: American college testing composite scores for graduating high school seniors					22.5
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
Subtotal	[3,021.8]	[33,200.0]		[1,000.0]	37,221.8

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader and unifying entity in the field of educating blind and visually impaired students birth through high school by identifying and ensuring quality education through collaborative relationships with students, families and state, local and national partners to provide outstanding advocacy, training, resources and support services, thus ensuring all students who are blind or visually impaired will become independent, productive members of their communities.

Appropriations:

(a) Instruction and general purposes	1,041.1	12,600.0		200.0	13,841.1
(b) Early childhood center	382.9				382.9
(c) Low vision clinic programs	117.5				117.5

The general fund appropriation to the New Mexico school for the blind and visually impaired in the instruction and general purposes category includes one hundred fifty thousand dollars (\$150,000) for aviation transportation services for students.

Performance measures:

(a) Outcome: Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field					40
(b) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
impaired					10
Subtotal	[1,541.5]	[12,600.0]		[200.0]	14,341.5
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	4,040.6	12,300.0		400.0	16,740.6
(b) Statewide outreach services	250.3				250.3
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains				85%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(c) Outcome:	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results				80%
Subtotal	[4,290.9]	[12,300.0]		[400.0]	16,990.9
TOTAL HIGHER EDUCATION	828,473.5	1,525,243.2	44,320.6	666,902.7	3,064,940.0

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2017.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations:	2,518,992.4	5,000.0		2,523,992.4
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2016-2017 school year and then, on verification of the number of units statewide for fiscal year 2017 but no later than January 31, 2017, the secretary of public education may adjust the program unit value.

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

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

Contingent on enactment of Senate Bill 165 of the second session of the fifty-second legislature, the general fund appropriation to the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program in the 2016-2017 school year based on the use of current-year first reporting date membership in the calculation of program units for the new formula-based program.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Funds appropriated from the general fund to the state equalization guarantee distribution or any cash balances derived from appropriations from the general fund to the state equalization guarantee distribution in any year shall not be used to fund any litigation against the state unless or until a court issues a final decision in favor of a plaintiff school district or charter school and all legal remedies have been exhausted.

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

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

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

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

Performance measures:

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	45%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	45%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	51%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	43%
(e) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<35%
(f) Quality:	Current four-year cohort graduation rate using shared	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
accountability					75%
(2) Transportation distribution:					
Appropriations:					
(a) State-chartered charter school transportation distribution	1,175.1				1,175.1
(b) School district transportation distribution	96,590.4				96,590.4

Notwithstanding the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978, the appropriation to the school district transportation distribution shall only be allocated to school districts and the appropriation to the state-chartered charter school transportation distribution shall only be allocated to state-chartered charter schools. The public education department shall calculate an adjustment factor for school districts and shall calculate the distribution for school districts from the school district transportation distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. The public education department shall calculate an adjustment factor for state-chartered charter schools and shall calculate the distribution for state-chartered charter schools from the state-chartered charter school transportation distribution using the state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a school district shall be paid out of the school district transportation distribution and rental fees for contractor-owned buses providing transportation services to a state-chartered charter school shall be paid out of the state-chartered charter school transportation distribution.

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

(3) Supplemental distribution:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Out-of-state tuition	300.0				300.0
(b) Emergency supplemental	1,500.0				1,500.0
The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.					
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,618,557.9]	[5,000.0]			2,623,557.9
FEDERAL FLOW THROUGH:					
Appropriations:				414,202.3	414,202.3
Subtotal				[414,202.3]	414,202.3
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	20,650.0				20,650.0
The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
Notwithstanding the Instructional Material Law of the Public School Code, the public education department shall not calculate, allocate or withhold any entitlement or distribution for private school students or private schools from the instructional material fund consistent with the decision in Moses v. Skandera, 2015-NMSC-036. Any balances remaining in the instructional material fund at the end of fiscal year 2016 as a result of the decision in Moses v. Skandera shall be allocated to all other eligible entities in fiscal year 2017 pursuant to the Instructional Material Law.					
(2) Dual-credit instructional materials:					
Appropriations:	1,000.0				1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[21,650.0]				21,650.0
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6	675.4			2,500.0
The general fund appropriation to the Indian education fund of the public education department includes four hundred thousand dollars (\$400,000) for a nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teach in low-income urban and rural public schools to provide teaching support in schools with a high proportion of Native American students.					
The other state funds appropriation is from the Indian education fund.					
Subtotal	[1,824.6]	[675.4]			2,500.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,648,032.5	5,675.4		414,202.3	3,067,910.2
GRAND TOTAL FISCAL YEAR 2017 APPROPRIATIONS	6,213,318.0	4,079,870.5	502,013.3	7,635,765.5	18,430,967.3
Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2016 and 2017. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2017 shall revert to the appropriate fund.					
(1) LEGISLATIVE COUNCIL SERVICE		100.0			100.0
For administrative support for the capitol buildings planning commission. The appropriation is from legislative cash balances.					
(2) LEGISLATIVE COUNCIL SERVICE		2,500.0			2,500.0
For capitol repairs and infrastructure upgrades. The appropriation is from legislative cash balances.					
(3) LEGISLATIVE COUNCIL SERVICE		50.0			50.0

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

(4) ADMINISTRATIVE OFFICE

OF THE COURTS	800.0				800.0
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To address court priorities including funding for vehicles, furniture and equipment at courts statewide.

(5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

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

(6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year 2016 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2017. Prior to November 1, 2016, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2016 for each of the district attorneys and the administrative office of the district attorneys.

(7) ATTORNEY GENERAL

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances in the mortgage settlement fund remaining at the end of fiscal year 2016 shall not revert and shall be available for expenditure in fiscal year 2017 to support the keep your home New Mexico program in the legal services program.					
(8) ATTORNEY GENERAL		476.0			476.0
For relocation of the Albuquerque office. The appropriation is from the consumer settlement fund of the attorney general's office.					
(9) ATTORNEY GENERAL		1,500.0			1,500.0
To defend the Rio Grande compact. The appropriation is from the consumer settlement fund of the attorney general's office.					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION	100.0				100.0
For distribution to the renewable energy transmission authority for use in fiscal year 2017. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's budget and operations.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION	750.0				750.0
For payment card industry and data security standards compliance program.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION	250.0				250.0
For post go-live support and configuration needs for software used to compile the comprehensive annual financial report.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 101 of Laws 2015 for utility infrastructure planning in San Juan county is extended through fiscal year 2017.					
(14) GENERAL SERVICES DEPARTMENT		250.0			250.0
For operating expenses related to maintenance and emergency repairs of state-owned facilities in Santa Fe under the jurisdiction of the facilities management program of the general services department. The					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
appropriation is from the public buildings repair fund.					
(15) GENERAL SERVICES DEPARTMENT					
The one million four hundred thousand dollars (\$1,400,000) appropriated from the public buildings repair fund to the property control division of the general services department in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 as extended in Subsection 27 of Section 5 of Chapter 63 of Laws 2014 and in Subsection 17 of Section 5 of Chapter 101 of Laws 2015 to conduct facility condition assessments of all state facilities under the jurisdiction of the property control division of the general services department is re-appropriated to the facilities management program of the general services department for operating expenses through fiscal year 2017.					
(16) GENERAL SERVICES DEPARTMENT					
The one million two hundred thousand dollars (\$1,200,000) appropriated from the public buildings repair fund to the facilities management program of the general services department in Subsection 18 of Section 5 of Chapter 101 of Laws 2015 to develop and administer master planning guidelines and provide pre-implementation and training to executive agencies, to provide assessment of space and tenant assignments in buildings owned by the facilities management program and to provide assessment and valuation of land managed by the facilities management program is re-appropriated for the same purpose and other operating expenses and extended through fiscal year 2017.					
(17) DEPARTMENT OF INFORMATION					
TECHNOLOGY	400.0				400.0
For a statewide broadband study and plan.					
(18) PUBLIC EMPLOYEES					
RETIREMENT ASSOCIATION	77.3				77.3
To administer the social security administration program.					
(19) SECRETARY OF STATE					
Any unexpended balances in the administration and operations or elections program of the secretary of state remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert to the general fund and shall be available for expenditure in fiscal year 2017.					
(20) SECRETARY OF STATE	950.0				950.0
For expenses related to the 2016 general election.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(21) ECONOMIC DEVELOPMENT DEPARTMENT		100.0			100.0
For performance excellence training, assessment services and assistance to businesses using Baldrige criteria. The appropriation is from the employment security department fund.					
(22) ECONOMIC DEVELOPMENT DEPARTMENT		1,250.0			1,250.0
For the rapid response workforce program. Notwithstanding the provisions of Section 7-38-71 NMSA 1978, the appropriation is from the delinquent property tax fund.					
(23) ECONOMIC DEVELOPMENT DEPARTMENT	4,000.0				4,000.0
To the development training fund for the job training incentive program. At least one-third of the appropriation shall be expended for training in nonurban areas.					
(24) REGULATION AND LICENSING DEPARTMENT		14.0			14.0
For training for financial institutions division examination staff on new financial regulatory requirements stemming from the federal Dodd-Frank Wall Street Reform and Consumer Protection Act. The appropriation is from the state financial regulation fund.					
(25) GAMING CONTROL BOARD	50.0				50.0
For arbitration and litigation expenses related to tribal gaming.					
(26) GAMING CONTROL BOARD	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 as extended in Subsection 32 of Section 5 of Chapter 227 of Laws 2013 and in Subsection 40 of Section 5 of Chapter 63 of Laws 2014 and in Subsection 28 of Section 5 of Chapter 101 of Laws 2015 for arbitration and litigation expenses related to tribal gaming is extended through fiscal year 2017.				
(27) SPACEPORT AUTHORITY		1,200.0			1,200.0
For operating costs due to a shortfall in revenue from other sources. Notwithstanding the provisions of Section 59A-53-18 NMSA 1978, the appropriation is from the fire protection grant fund.					
(28) CULTURAL AFFAIRS DEPARTMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 31 of Section 5 of Chapter 101 of Laws 2015 for renovation and upgrades of exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred thousand dollars (\$300,000) is extended through fiscal year 2017.</p>					
(29) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	100.0				100.0
<p>For transfer to the Carlsbad brine well remediation fund contingent on enactment of House Bill 112, Senate Bill 8 or similar legislation of the second session of the fifty-second legislature establishing the Carlsbad brine well remediation authority and fund.</p>					
(30) COMMISSIONER OF PUBLIC LANDS		500.0			500.0
<p>For natural resource restoration and remediation of state trust lands. The appropriation is from the state lands maintenance fund.</p>					
(31) COMMISSIONER OF PUBLIC LANDS		550.0			550.0
<p>To complete historical back file conversion. The appropriation is from the state lands maintenance fund.</p>					
(32) STATE ENGINEER		1,500.0			1,500.0
<p>To continue water litigation under interstate compacts. The appropriation is from the consumer settlement fund of the attorney general's office.</p>					
(33) HUMAN SERVICES DEPARTMENT	<p>Any unexpended balances in the income support program of the human services department remaining at the end of fiscal year 2016 from reimbursements received from the social security administration to support the general assistance program shall not revert and may be expended by the human services department in fiscal year 2017 for payments in the general assistance program.</p>				
(34) HUMAN SERVICES DEPARTMENT	217.4				217.4
<p>To hire and train additional full-time-equivalent positions within the behavioral health services division to take over the administrative services function of the behavioral health services contractor.</p>					
(35) WORKERS' COMPENSATION ADMINISTRATION		250.0			250.0
<p>To update an analysis of the state workers' compensation system. The appropriation is from the workers' compensation administration fund of the workers' compensation administration.</p>					
(36) DEPARTMENT OF HEALTH					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances in the developmental disabilities support program of the department of health in the other financing uses category remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert to the general fund and may be expended in fiscal year 2017 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.					
(37) DEPARTMENT OF HEALTH					
Any unexpended balances in the medical cannabis program of the department of health remaining at the end of fiscal year 2016 from appropriations made from other state funds shall not revert and shall be expended in fiscal year 2017 for the medical cannabis program.					
(38) DEPARTMENT OF HEALTH	4,000.0		2,840.0		6,840.0
For expenses as a result of the federal Waldrop settlement agreement and Jackson lawsuit disengagement. The internal service funds/interagency transfers appropriation is from federal funds from the human services department.					
(39) DEPARTMENT OF HEALTH	400.0				400.0
To expand sexual violence prevention and therapeutic services in the injury and behavioral health epidemiology program.					
(40) DEPARTMENT OF ENVIRONMENT		1,000.0			1,000.0
For environmental litigation relating to the Gold King mine spill. The appropriation is from the consumer settlement fund of the attorney general's office.					
(41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
Any unexpended balances in the protective services program, early childhood services program and the juvenile justice facilities program of the children, youth and families department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2017.					
(42) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	250.0				250.0
For relocation costs related to the child wellness center in Bernalillo county. The appropriation is from the appropriation contingency fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(43) CORRECTIONS DEPARTMENT	13,000.0				13,000.0
For inmate population growth, the treatment of hepatitis C and other costs.					
(44) CORRECTIONS DEPARTMENT		500.0			500.0
To address deferred maintenance at corrections facilities statewide. The appropriation is from distributions from the land grant permanent fund.					
(45) CRIME VICTIMS REPARATION COMMISSION					
The one hundred twenty-five thousand dollars (\$125,000) appropriated in Section 4 of Chapter 101 of Laws 2015 to the crime victims reparation commission for support, advocacy and services for victims shall not revert to the general fund and is re-appropriated for support, advocacy and services for victims of human trafficking, sexual assault and domestic violence for use in fiscal year 2017 and subsequent fiscal years.					
(46) DEPARTMENT OF PUBLIC SAFETY	315.0				315.0
For latent fingerprint contractors to clear backlogged cases.					
(47) DEPARTMENT OF PUBLIC SAFETY	1,200.0				1,200.0
For the processing of backlogged rape kits at the department.					
(48) DEPARTMENT OF PUBLIC SAFETY	100.6				100.6
To replace law enforcement breath testing instruments deployed statewide.					
(49) HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT	250.0				250.0
For department of information technology radio assessments.					
(50) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and federal funds appropriations to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.					
(51) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and federal funds appropriated to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(52) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other state funds and federal funds appropriated to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.					
(53) PUBLIC EDUCATION DEPARTMENT					
Except for the one million five hundred thousand dollars (\$1,500,000) contained in item 58 in this section, the general fund appropriations to the public education department in Subparagraphs (a) through (u) of the public education department special appropriations in Subsection I of Section 4 of Chapter 101 of Laws 2015 are re-appropriated and extended through fiscal year 2017 for the same purpose.					
(54) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be in accordance with Section 22-8-30 NMSA 1978.					
(55) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
For expenditures associated with legal fees related to funding formula lawsuits.					
(56) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund to the public education department in Subsection 57 of Section 5 of Chapter 101 of Laws 2015 for emergency support to school districts experiencing shortfalls and the two million dollars (\$2,000,000) appropriated from the general fund to the supplemental distribution of public school support in Paragraph 3(b) of Subsection K of Section 4 of Chapter 101 of Laws 2015 for support to school districts experiencing shortfalls is extended through fiscal year 2017.					
(57) PUBLIC EDUCATION DEPARTMENT	1,300.0	1,000.0			2,300.0
To fund Section 7 of Senate Bill 141 of the second session of the fifty-second legislature in fiscal year 2017 contingent on enactment of Senate Bill 141 of the second session of the fifty-second legislature. The other state funds appropriation is from the state support reserve fund.					
(58) PUBLIC EDUCATION DEPARTMENT					
Up to one million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the public education department special appropriations in Subparagraphs (a), (m) and (o) through (u) of Subsection I of Section 4 of Chapter 101 of Laws 2015 shall not revert at the end of fiscal year 2016 and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
are re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support the department's teacher advisory and training support initiative in fiscal year 2017.					
(59) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending up to one million dollars (\$1,000,000) appropriated from the general fund to the public education department in Subsection 56 of Section 5 of Chapter 101 of Laws 2015 for distribution to classroom teachers to purchase classroom supplies is extended through fiscal year 2017.					
(60) HIGHER EDUCATION DEPARTMENT	367.9				367.9
For instruction and general funding formula adjustments in fiscal year 2017.					
(61) HIGHER EDUCATION DEPARTMENT	300.0				300.0
To provide grants to public universities for emergency communication infrastructure with priority given to those rural universities that have limited public safety infrastructure.					
(62) NEW MEXICO STATE UNIVERSITY					
Any unexpended balances in the agricultural experiment station program of the New Mexico state university remaining at the end of fiscal year 2016 from the appropriation made from the general fund in Section 4 of Chapter 101 of Laws 2015 to provide staff services at the Alcalde agricultural experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs department shall revert to the general fund at the end of fiscal year 2016.					
(63) COMPUTER SYSTEMS					
ENHANCEMENT FUND	12,653.1				12,653.1
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	45,031.3	12,740.0	2,840.0		60,611.3
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2016 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2016 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2016 shall revert to the appropriate fund.					
(1) COURT OF APPEALS	1.4	3.4			4.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For a shortfall in fiscal year 2015. The other state funds appropriation is from cash balances.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS	394.5				394.5
For a projected shortfall in the court-appointed attorney fund in fiscal year 2016.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS	291.0	100.0			391.0
For juror and interpreter costs in fiscal year 2016. Notwithstanding the provisions of Section 35-6-8 NMSA 1978, the other state funds appropriation is from the magistrate court mediation fund.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	574.1				574.1
For juror and interpreter costs incurred in fiscal year 2015.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS	200.0	300.0			500.0
For the magistrate court for a projected shortfall in lease payments. Notwithstanding the provisions of Section 72-4A-9(A) NMSA 1978, the other state funds appropriation is from the water rights adjudication fund.					
(6) FIRST JUDICIAL DISTRICT COURT	23.9				23.9
To offset a prior year budget deficit.					
(7) FIFTH JUDICIAL DISTRICT COURT	11.5				11.5
To offset a prior year budget deficit.					
(8) THIRTEENTH JUDICIAL DISTRICT COURT	50.0				50.0
To offset a prior year budget deficit.					
(9) ADMINISTRATIVE HEARING OFFICE	60.0				60.0
For a projected shortfall in the personal services and employee benefits category in fiscal year 2016 and for a contract hearing officer to conduct tax hearings.					
(10) PUBLIC DEFENDER DEPARTMENT	200.0				200.0
For a projected shortfall in the personal services and employee benefits and other categories.					
(11) DEPARTMENT OF INFORMATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TECHNOLOGY	1,250.0				1,250.0
To cover a projected shortfall in the enterprise services program fund in fiscal year 2016.					
(12) SECRETARY OF STATE	500.0				500.0
For expenses related to the 2016 primary election.					
(13) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	1.4				1.4
For a shortfall in the personal services and employee benefits category incurred in fiscal year 2015.					
(14) CULTURAL AFFAIRS DEPARTMENT	450.0	550.0			1,000.0
For a projected shortfall in the personal services and employee benefits category in the museums and historic sites and program support programs in fiscal year 2016. The other state funds appropriation is from enterprise fund balances.					
(15) MARTIN LUTHER KING, JR. COMMISSION	40.0				40.0
For a projected shortfall in fiscal year 2016 due to accounting errors.					
(16) HUMAN SERVICES DEPARTMENT	18,000.0		21,000.0	91,000.0	130,000.0
For medicaid expenses from fiscal years 2014 and 2015 and a projected shortfall in fiscal year 2016. The internal service funds/interagency transfers appropriation is from intergovernmental transfers or certified public expenditures.					
(17) DEPARTMENT OF HEALTH	1,436.0				1,436.0
For a projected shortfall in the personal services and employee benefits category in the facilities management program in fiscal year 2016.					
(18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	892.9			644.2	1,537.1
For the care and support of children in custody.					
(19) DEPARTMENT OF PUBLIC SAFETY	110.0				110.0
To provide operational support for the state forensic laboratories and for a projected shortfall in fiscal year 2016.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	24,486.7	953.4	21,000.0	91,644.2	138,084.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the information technology commission shall certify that the purpose specified in this section complies with Section 9-27-9 NMSA 1978 prior to the allocation of twelve million two hundred twenty-seven thousand three hundred dollars (\$12,227,300) by the department of finance and administration. The department of finance and administration shall allocate amounts from the funds for the purposes specified on receiving certification and supporting documentation from the state chief information officer that indicates compliance with the project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		100.0			100.0
To implement cash remediation upgrades.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		325.8			325.8
To upgrade the odyssey judiciary business application system.					
(3) TAXATION AND REVENUE DEPARTMENT					
The period of time for expending the twelve million eight hundred ninety-seven thousand one hundred dollars (\$12,897,100) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 1 of Laws 2014 to implement the motor vehicle division system modernization project is extended through fiscal year 2018. Eight million six thousand eight hundred dollars (\$8,006,800) of the other state funds appropriation is from cash balances.					
(4) TAXATION AND REVENUE DEPARTMENT		1,973.7			1,973.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
legislative finance committee a detailed report of the assessment.					
(12) OFFICE OF SUPERINTENDENT OF INSURANCE					
The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 17 of Section 7 of Chapter 101 of Laws 2015 to migrate the insurance system and processes to a paperless, web-based environment is extended through fiscal year 2018. The appropriation is from the insurance operations fund.					
(13) CULTURAL AFFAIRS DEPARTMENT		300.0			300.0
To modernize the cultural resources information system.					
(14) COMMISSIONER OF PUBLIC LANDS					
The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated from the state lands maintenance fund in Subsection 15 of Section 7 of Chapter 63 of Laws 2014 to continue the implementation of the land information management system is extended through fiscal year 2017.					
(15) HUMAN SERVICES DEPARTMENT		2,800.0		28,000.0	30,800.0
To plan and implement the replacement of the medicaid management information system.					
(16) WORKFORCE SOLUTIONS DEPARTMENT		137.3			137.3
To implement an internship portal.					
(17) DEPARTMENT OF HEALTH		40.0		360.0	400.0
To plan and implement a developmental disabilities client management support system.					
(18) DEPARTMENT OF HEALTH		500.0			500.0
To implement infrastructure upgrades.					
(19) CORRECTIONS DEPARTMENT		7,300.0			7,300.0
To implement a commercial off-the-shelf offender management information system. The other state funds appropriation includes one million six hundred thousand dollars (\$1,600,000) from the community corrections grant fund and three million three hundred thousand dollars (\$3,300,000) from the intensive supervision fund.					
(20) DEPARTMENT OF PUBLIC SAFETY		150.0			150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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To enhance the consolidated offender query database for the criminal history clearinghouse.

TOTAL DATA PROCESSING APPROPRIATIONS	32,687.0		28,360.0	61,047.0
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Section 8. **ADDITIONAL FISCAL YEAR 2016 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2016, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2015:

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

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

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

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

E. the ninth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from drug court fees and may request budget increases up to thirty thousand dollars (\$30,000) from domestic filing fee fund balances for personal services and employee benefits;

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

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

H. the eleventh judicial district attorney, division II may request budget increases up to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for case prosecution;

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

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

K. the securities division of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for media and outreach efforts, the financial institutions program may request budget increases up to two hundred thirty thousand dollars (\$230,000) from the mortgage regulatory fund for office space reconfiguration and the construction industries and manufactured housing program may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school facilities authority for permitting and inspecting projects funded under the Public School Capital Outlay Act;

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

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

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

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O. the office of the state engineer may request program transfers up to three hundred thousand dollars (\$300,000) to the water resource allocation program to cover a shortfall in personal services and employee benefits;					
P. the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;					
Q. the rehabilitation services program of the division of vocational rehabilitation may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for services for the disabled;					
R. the department of health may request program transfers from the public health program, epidemiology and response program and the administration program to the facilities management program to address any budget shortfalls;					
S. the environmental health program of the department of the environment may request budget increases up to one hundred eighty-five thousand dollars (\$185,000) from other state funds to provide technical and community services related to the New Mexico finance authority's drinking water state revolving loan fund, local government planning fund and water project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the brownfields revolving loan fund for environmental assessments and cleanup activities;					
T. the veterans' services department may request budget increases up to twenty-five thousand dollars (\$25,000) from license plate revenues;					
U. the early childhood services program and the protective services program of the children, youth and families department may request budget increases from unexpended general fund balances resulting from Subsection 44 of Section 5 of Chapter 101 of Laws 2015;					
V. the New Mexico crime victims reparation commission may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for care and support; and					
W. the department of transportation may request program transfers among the project design and construction program and the highway operations program and the modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category and may request budget increases up to forty-five million dollars					

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(\$45,000,000) from other state funds and fund balances to meet federal match requirements, for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs.

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

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

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

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

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

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

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

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2016. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each

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budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

(1) the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for publishing costs;

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

(3) the administrative office of the courts may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the New Mexico finance authority to equip, furnish and secure magistrate courts statewide and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from water rights adjudication fund balances for operating expenses;

(4) the second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers received from the behavioral health program of the human services department for the veterans' treatment court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from Bernalillo county and may request budget increases up to fifty thousand dollars (\$50,000) from adult drug court fees;

(5) the third judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from program revenues received from mediation service fees;

(6) the eleventh judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from adult drug court treatment fund balances, may request budget increases up to ten thousand dollars (\$10,000) from copy fees, may request budget increases up to twenty thousand dollars (\$20,000) from mediation service fees and may request budget increases up to twenty-five thousand dollars (\$25,000) from adult drug court fees;

(7) the thirteenth judicial district court may request budget increases up to one hundred ten thousand dollars (\$110,000) from other state funds for pretrial services, may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for foreclosure settlement services and may request budget increases up to one hundred twenty thousand dollars (\$120,000)

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from other state funds or internal service funds/interagency transfers for mental health treatment services;

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

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

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

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

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

(13) the medicaid fraud program of the office of the attorney general may request budget increases up to one hundred thousand dollars (\$100,000) from the consumer settlement fund of the attorney general's office for unexpected litigation costs related to medicaid fraud investigations and prosecutions and the legal services program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for unexpected costs for civil and criminal prosecution, utility rate cases and consumer protection cases;

(14) the office of the state auditor may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds to assist local public bodies in meeting financial

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reporting requirements or to assist in special investigations;					
(15) the taxation and revenue department may request budget increases up to seven hundred thousand dollars (\$700,000) from the weight distance tax identification permit fund to transfer to the department of transportation and the motor vehicle program may request budget increases up to three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;					
(16) the state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of employees or visitors;					
(17) the benefits and risk programs and program support of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;					
(18) program support of the retiree health care authority may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service funds/interagency transfers for information technology services and the healthcare benefits administration program may request budget increases from other state funds;					
(19) the general services department may request program transfers up to three hundred thousand dollars (\$300,000) to cover a historical deficit in the state printing services program, the risk management program may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers in the risk management operating fund for operating expenses and the procurement services program may request category transfers up to eighty-five thousand four hundred dollars (\$85,400) to and from the other financing uses category and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses and the certification of procurement officers;					
(20) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or physical plant failures that might impact the health and safety of employees or visitors;					
(21) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the					

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<p>statewide human resources, accounting and management reporting system, may request budget increases up to five million dollars (\$5,000,000) from statewide human resources, accounting and management reporting system equipment replacement fund balances to replace equipment, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2016 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the department's independent audit for the fiscal year ended June 30, 2016, to acquire and replace capital equipment and associated software used to provide enterprise services;</p> <p>(22) the public employees retirement association may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or physical plant failures that might impact the health and safety of employees or visitors;</p> <p>(23) the office of the secretary of state may request program transfers from the administration and operations program to the elections program;</p> <p>(24) the regulation and licensing boards and commissions may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to reconfigure and consolidate office space and bring the Toney Anaya building into compliance with the federal Americans with Disabilities Act and the real estate commission may request budget increases up to forty-five thousand dollars (\$45,000) from the real estate education and training fund and commission cash balances for real estate instructor training and curriculum development;</p> <p>(25) the public safety program of the public regulation commission may request budget increases up to five hundred thousand dollars (\$500,000) from the firefighter training use fee fund for the fire marshal division's firefighter training academy;</p> <p>(26) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;</p> <p>(27) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative hearing and litigation processes;</p> <p>(28) the department of cultural affairs may request program transfers up to two hundred thousand dollars (\$200,000) among programs and may request budget increases from the cultural</p>					

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<p>affairs department enterprise fund and the preservation program may request budget increases from other state funds for archaeological services or historic preservation services;</p> <p>(29) the department of game and fish may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the game protection fund for emergencies;</p> <p>(30) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and the office of the state engineer from federal funds to allow programs to maximize the use of federal grants and may request budget increases from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and the department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs associated with the inmate work camp fund and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;</p> <p>(31) the commissioner of public lands may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while performing audits of companies that pay royalties to the state;</p> <p>(32) the interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000) from the Ute dam construction fund to remove boat docks, modify the outlet works, start repairing the spillway or other operational requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited</p>					

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into the Ute dam construction fund to transfer to the state parks program of the energy, minerals and natural resources department for inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of understanding between the two agencies, may request budget increases up to two hundred thousand dollars (\$200,000) from the federal bureau of reclamation for operation and maintenance costs of the Vaughan pipeline, may request budget increases up to forty thousand dollars (\$40,000) from contractual services reimbursements for water modeling supply studies and may request budget increases up to five thousand dollars (\$5,000) from the Navajo reservoir top water bank deposit fees for costs associated with managing the program;

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

(34) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

(35) the independent living program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled and the rehabilitation services program may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for rehabilitation services for the disabled;

(36) the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances;

(37) the department of health may request program transfers from the public health program, epidemiology and response program and the administration program to the facilities management program for budget shortfalls, may request budget increases from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments, the developmental disabilities support program may request budget increases from other state funds related to private insurer payments for family, infant, toddler services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for conducting health-related surveys and analyzing data, the laboratory services program may request budget increases from

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internal service funds/interagency transfers and other state funds and the medical cannabis program may request budget increases from medical cannabis program revenue;

(38) the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) among programs, the water protection program may request budget increases from other state funds and internal service funds/interagency transfers for responsible party payments, may request budget increases from other state funds and internal service funds/interagency transfers from the brownfields revolving loan fund for environmental assessments and cleanup activities, may request budget increases up to two hundred seventy-five thousand dollars (\$275,000) from other state funds and internal service funds/interagency transfers for providing technical or community services related to the New Mexico finance authority's drinking water state revolving loan fund, local government planning fund, water project fund and tribal infrastructure project fund programs and may request budget increases up to two hundred fifty thousand dollars (\$250,000) to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential litigation on interstate streams and water issues and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

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

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

(41) the corrections department may request program transfers up to three million dollars (\$3,000,000) among programs, the community offender management program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service

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<p>funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund and may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances, program support may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments for international cadet training classes and the inmate management and control program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from land grant permanent fund and land income funds and inmate work crew income;</p> <p>(42) the department of public safety may request budget increases up to one million dollars (\$1,000,000) from other state funds for project costs associated with the weight distance identification tax permit fund to include the oversize and overweight permitting system and may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds for public safety projects and activities with other state agencies, local governments and other law enforcement entities;</p> <p>(43) the department of transportation may request program transfers among the project design and construction program and the highway operations program and the modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category, may request budget increases up to seven hundred thousand dollars (\$700,000) from other state funds and internal service funds/interagency transfers from the taxation and revenue department and may request budget increases up to one million three hundred eighty-six thousand two hundred dollars (\$1,386,200) from other state funds and internal service funds/interagency transfers from the department of public safety and may request budget increases up to two million dollars (\$2,000,000) from other state funds and fund balances from the state road fund to hire temporary workers and purchase equipment for commercial truck permitting and maintenance of port-of-entry facilities, may request budget increases up to four million five hundred thousand dollars (\$4,500,000) from other state funds and fund balances from the weight distance tax identification permit fund for capital improvements to port-of-entry facilities and may request budget increases up to thirty million dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements for debt service and related costs, intergovernmental agreements and lawsuit and construction- and</p>					

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maintenance-related costs; and

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

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

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

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

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

(2) the reductions specified in Paragraph (1) of this section shall be applied proportionately to each agency, fund, program and other recipients based on each agency's, fund's, program's and other recipients' share of the total general fund appropriation, excluding the general fund appropriations to the medicaid program and the medicaid behavioral health program of the human services department and to the developmental disabilities support program of the department of health, contained in Section 4 of the General Appropriation Act of 2015.

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

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

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

Section 12. **FISCAL YEAR 2017 OPERATING BUDGET AND ALLOTMENT ADJUSTMENTS.**--

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

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

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

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in Section 4 of the General Appropriation Act of 2016; and

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

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

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

Section 13. TRANSFER AUTHORITY.--

A. If revenue and transfers to the general fund at the end of fiscal year 2016 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve and the appropriation contingency fund. This transfer is in addition to the transfer provided in Subsection B of Section 12 of Chapter 63 of Laws 2015.

B. If revenue and transfers to the general fund at the end of fiscal year 2017 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 and the appropriation contingency fund.

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."

2. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

Respectfully submitted,

John Arthur Smith, Chairman

Adopted _____ Not Adopted _____
(Chief Clerk) (Chief Clerk)

Date _____

The roll call vote was 10 For 0 Against

Yes: 10

No: 0

Excused: None

Absent: None

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