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**SENATE BILL**  
**52ND LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2016**  
**INTRODUCED BY**

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**AN ACT**

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2016".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2016:

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

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

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

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

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

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1 2017. The calculation of hours worked includes compensated absences but does not include overtime,  
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2016;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2016;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2016, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2017 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2016 shall  
18 revert to the general fund by October 1, 2016 unless otherwise indicated in the General Appropriation Act  
19 of 2016 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2017 shall  
21 revert to the general fund by October 1, 2017 unless otherwise indicated in the General Appropriation Act  
22 of 2016 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2016,  
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2017. If any other act of the second session of the fifty-second  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2016 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2017 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,  
20 telephone credit cards used solely for official business and procurement cards used as authorized by  
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2016  
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2016, the state of New  
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2017 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,893.1			2,893.1
8	(b) Contractual services	105.0			105.0
9	(c) Other	1,381.8			1,381.8
10	(2) Energy council dues:				
11	Appropriations:	38.4			38.4
12	Subtotal	[4,418.3]			4,418.3
13	TOTAL LEGISLATIVE	4,418.3			4,418.3
14	B. JUDICIAL				
15	SUPREME COURT LAW LIBRARY:				
16	The purpose of the supreme court law library is to provide and produce legal information for the				
17	judicial, legislative and executive branches of state government, the legal community and the public at				
18	large so they may have equal access to the law, effectively address the courts, make laws and write				
19	regulations, better understand the legal system and conduct their affairs in accordance with the				
20	principles of law.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	660.2			660.2
24	(b) Contractual services	404.4			404.4
25	(c) Other	522.5	2.2		524.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,587.1]	[2.2]			1,589.3
2 NEW MEXICO COMPILATION COMMISSION:					
3 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
4 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
5 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
6 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		532.4			532.4
10 (b) Contractual services		777.0	400.0		1,177.0
11 (c) Other		144.1			144.1
12 Subtotal		[1,453.5]	[400.0]		1,853.5
13 JUDICIAL STANDARDS COMMISSION:					
14 The purpose of the judicial standards commission program is to provide a public review process addressing					
15 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
16 process.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	724.7				724.7
20 (b) Contractual services	20.1				20.1
21 (c) Other	114.0	2.0			116.0
22 Any unexpended balances in the judicial standards commission remaining at the end of the fiscal year 2017					
23 from investigation and trial cost reimbursements from respondents shall not revert.					
24 Subtotal	[858.8]	[2.0]			860.8
25 COURT OF APPEALS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
2 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
3 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
4 United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,456.8				5,456.8
8 (b) Contractual services	18.5				18.5
9 (c) Other	483.9	1.0			484.9
10 Subtotal	[5,959.2]	[1.0]			5,960.2
11 SUPREME COURT:					
12 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,242.5				3,242.5
19 (b) Contractual services	7.5				7.5
20 (c) Other	171.1				171.1
21 Notwithstanding any provisions of Sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the					
22 supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the					
23 jury and witness fund.					
24 Subtotal	[3,421.1]				3,421.1
25 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 (1) Administrative support:					
2 The purpose of the administrative support program is to provide administrative support to the chief					
3 justice, all judicial branch units and the administrative office of the courts so that they can					
4 effectively administer the New Mexico court system.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,030.1		61.4	133.4	4,224.9
8 (b) Contractual services	615.4		231.0	652.5	1,498.9
9 (c) Other	4,837.8	2,025.0	18.5	52.0	6,933.3
10 Performance measures:					
11 (a) Output: Average cost per juror					\$55.00
12 (2) Statewide judiciary automation:					
13 The purpose of the statewide judicial automation program is to provide development, enhancement,					
14 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
15 and municipal courts and ancillary judicial agencies.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,056.8	2,289.1			5,345.9
19 (b) Contractual services		1,030.0			1,030.0
20 (c) Other	642.2	2,227.3			2,869.5
21 Performance measures:					
22 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
23 (3) Magistrate court:					
24 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
25 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	18,737.0	2,975.4			21,712.4
6 (b) Contractual services	353.5	187.8			541.3
7 (c) Other	9,001.2	314.5			9,315.7
8 Performance measures:					
9 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
10 (b) Explanatory: Cases disposed as a percent of cases filed					100%
11 (4) Special court services:					
12 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
13 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
14 so the constitutional rights and safety of citizens, especially children and families, are protected.					
15 Appropriations:					
16 (a) Court-appointed special					
17 advocate	1,424.6				1,424.6
18 (b) Supervised visitation	898.7				898.7
19 (c) Water rights		317.1	621.9		939.0
20 (d) Court-appointed attorneys	5,665.1				5,665.1
21 (e) Children's mediation	231.9				231.9
22 (f) Judges pro temp	30.9				30.9
23 (g) Access to justice	127.2				127.2
24 (h) Statewide alternative					
25 dispute resolution	3.4				3.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Drug court	2,077.7		1,000.0		3,077.7
2	Notwithstanding any provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
3	service funds/interagency transfers appropriation to the special court services program of the					
4	administrative office of the courts includes one million dollars (\$1,000,000) from the local DWI grant					
5	fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund					
6	remaining at the end of fiscal year 2017 shall revert to the local DWI grant fund.					
7	Subtotal	[51,733.5]	[11,366.2]	[1,932.8]	[837.9]	65,870.4
8	SUPREME COURT BUILDING COMMISSION:					
9	The purpose of the supreme court building commission is to retain custody and control of the supreme					
10	court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
11	to hire necessary employees for these purposes.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	750.2				750.2
15	(b) Contractual services	7.5				7.5
16	(c) Other	219.7				219.7
17	Subtotal	[977.4]				977.4
18	DISTRICT COURTS:					
19	(1) First judicial district:					
20	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
21	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22	accurate records of legal proceedings that affect rights and legal status to independently protect the					
23	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24	Appropriations:					
25	(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	6,873.7	275.3	302.4		7,451.4
2 (b) Contractual services	1.3	35.0	423.2		459.5
3 (c) Other	283.3	154.1	24.2		461.6
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (2) Second judicial district:					
7 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
8 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
9 proceedings that affect rights and legal status to independently protect the rights and liberties					
10 guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	21,820.4	2,919.6	1,204.1		25,944.1
14 (b) Contractual services	337.4	91.0	82.1		510.5
15 (c) Other	1,324.5	335.5	40.0		1,700.0
16 The other state funds appropriations to the second judicial district court include one hundred sixty					
17 thousand one hundred dollars (\$160,100) from the consumer settlement fund for the mortgage foreclosure					
18 settlement program. Any unexpended balance in the second judicial district court remaining at the end of					
19 fiscal year 2017 from appropriations made from the consumer settlement fund shall revert to the consumer					
20 settlement fund.					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (3) Third judicial district:					
24 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
25 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	proceedings that affect rights and legal status to independently protect the rights and liberties				
2	guaranteed by the constitutions of New Mexico and the United States.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits	6,030.1	485.2	191.2	6,706.5
6	(b) Contractual services	435.1	145.2	204.2	784.5
7	(c) Other	263.0	40.5	13.8	317.3
8	Performance measures:				
9	(a) Explanatory: Cases disposed as a percent of cases filed				100%
10	(4) Fourth judicial district:				
11	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and				
12	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain				
13	accurate records of legal proceedings that affect rights and legal status to independently protect the				
14	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,201.9			2,201.9
18	(b) Contractual services	25.0	7.0	169.3	201.3
19	(c) Other	164.0	10.0		174.0
20	Performance measures:				
21	(a) Explanatory: Cases disposed as a percent of cases filed				97%
22	(5) Fifth judicial district:				
23	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea				
24	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
25	records of legal proceedings that affect rights and legal status to independently protect the rights and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	6,229.7		58.2	6,287.9
5	(b) Contractual services	287.5	55.0	424.7	767.2
6	(c) Other	234.6	70.0	29.8	334.4
7	Performance measures:				
8	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
9	(6) Sixth judicial district:				
10	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
11	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
12	records of legal proceedings that affect rights and legal status to independently protect the rights and				
13	liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,632.6		96.8	2,729.4
17	(b) Contractual services	578.4	12.0	148.8	739.2
18	(c) Other	142.1	20.0		162.1
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
21	(7) Seventh judicial district:				
22	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,				
23	Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and				
24	maintain accurate records of legal proceedings that affect rights and legal status to independently				
25	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,057.2		281.7		2,338.9
4 (b) Contractual services	251.6	16.5	122.7		390.8
5 (c) Other	128.3	13.0	24.0		165.3
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					100%
8 (8) Eighth judicial district:					
9 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,335.4				2,335.4
16 (b) Contractual services	633.7	55.0	181.7		870.4
17 (c) Other	98.6	26.0			124.6
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (9) Ninth judicial district:					
21 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status to independently protect the rights and					
24 liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,295.9		619.1		3,915.0
3	(b) Contractual services	23.5		109.2		132.7
4	(c) Other	175.0	60.7	22.8		258.5
5	Performance measures:					
6	(a) Explanatory: Cases disposed as a percent of cases filed					100%
7	(10) Tenth judicial district:					
8	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
9	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10	accurate records of legal proceedings that affect rights and legal status to independently protect the					
11	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	784.9				784.9
15	(b) Contractual services	50.1	40.3			90.4
16	(c) Other	110.7				110.7
17	Performance measures:					
18	(a) Explanatory: Cases disposed as a percent of cases filed					100%
19	(11) Eleventh judicial district:					
20	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
21	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22	records of legal proceedings that affect rights and legal status to independently protect the rights and					
23	liberties guaranteed by the constitutions of New Mexico and the United States.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,949.8		395.2		6,345.0
2	(b) Contractual services	404.3	100.1	258.5		762.9
3	(c) Other	244.3	48.9	41.4		334.6
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					96%
6	(12) Twelfth judicial district:					
7	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
8	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9	records of legal proceedings that affect rights and legal status to independently protect the rights and					
10	liberties guaranteed by the constitutions of New Mexico and the United States.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,180.6	21.1			3,201.7
14	(b) Contractual services	89.5	5.0	123.5		218.0
15	(c) Other	228.3	87.6			315.9
16	Performance measures:					
17	(a) Explanatory: Cases disposed as a percent of cases filed					90%
18	(13) Thirteenth judicial district:					
19	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
20	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21	accurate records of legal proceedings that affect rights and legal status to independently protect the					
22	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	6,138.7	279.6	291.4		6,709.7



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	488.1	251.9	411.3	102.0	1,253.3
2	(c) Other	630.9	51.5	21.7	14.0	718.1
3	The other state funds appropriations to the thirteenth judicial district court include two hundred					
4	sixteen thousand one hundred dollars (\$216,100) from the consumer settlement fund for the mortgage					
5	foreclosure settlement program. Any unexpended balance in the thirteenth judicial district court					
6	remaining at the end of fiscal year 2017 from appropriations made from the consumer settlement fund shall					
7	revert to the consumer settlement fund.					
8	Performance measures:					
9	(a) Explanatory: Cases disposed as a percent of cases filed					95%
10	Subtotal	[77,164.0]	[5,712.6]	[6,317.0]	[116.0]	89,309.6
11	BERNALILLO COUNTY METROPOLITAN COURT:					
12	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
13	disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
14	legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
15	Mexico and the United States.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	19,106.2	1,619.1	184.2	158.3	21,067.8
19	(b) Contractual services	1,987.9	472.5	310.1	197.9	2,968.4
20	(c) Other	2,948.4	284.9	4.8	28.8	3,266.9
21	Performance measures:					
22	(a) Explanatory: Cases disposed as a percent of cases filed					100%
23	Subtotal	[24,042.5]	[2,376.5]	[499.1]	[385.0]	27,303.1
24	DISTRICT ATTORNEYS:					
25	(1) First judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
4 Alamos counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,021.8		43.4	120.1	5,185.3
8 (b) Contractual services	24.0				24.0
9 (c) Other	436.8				436.8
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (2) Second judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	17,809.3	464.1	86.8	186.9	18,547.1
20 (b) Contractual services	122.2				122.2
21 (c) Other	932.3	69.0			1,001.3
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					9
25 (3) Third judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,618.7	207.3	112.8	417.6	5,356.4
7 (b) Contractual services	19.4				19.4
8 (c) Other	258.6				258.6
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (4) Fourth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,020.7				3,020.7
20 (b) Contractual services	29.9				29.9
21 (c) Other	157.1				157.1
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					5
25 (5) Fifth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,881.3				4,881.3
7 (b) Contractual services	17.8				17.8
8 (c) Other	179.8				179.8
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (6) Sixth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,686.3		42.4	127.4	2,856.1
20 (b) Contractual services	18.6				18.6
21 (c) Other	188.5				188.5
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					5
25 (7) Seventh judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
4 Torrance counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,369.6				2,369.6
8 (b) Contractual services	13.2				13.2
9 (c) Other	154.5				154.5
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					5.8
13 (8) Eighth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,587.9				2,587.9
20 (b) Contractual services	17.1				17.1
21 (c) Other	141.8				141.8
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					7
25 (9) Ninth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,793.6				2,793.6
7 (b) Contractual services	19.5				19.5
8 (c) Other	158.0				158.0
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					6
12 (10) Tenth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,164.3				1,164.3
20 (b) Contractual services	11.1				11.1
21 (c) Other	108.5				108.5
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					5
25 (11) Eleventh judicial district, division I:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,665.5	43.3	134.1	105.4	3,948.3
7 (b) Contractual services	25.3				25.3
8 (c) Other	207.7		5.0	1.1	213.8
9 Performance measures:					
10 (a) Efficiency: Average time from filing of petition to final disposition,					
11 in months					<6
12 (12) Eleventh judicial district, division II:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,162.2	154.0			2,316.2
19 (b) Contractual services	15.3				15.3
20 (c) Other	111.5				111.5
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					5
24 (13) Twelfth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,807.1		167.4	239.3	3,213.8
6 (b) Contractual services	29.0				29.0
7 (c) Other	164.3				164.3
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (14) Thirteenth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,680.2	137.7	66.0		4,883.9
19 (b) Contractual services	70.5				70.5
20 (c) Other	425.7	10.0			435.7
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 Subtotal	[64,326.5]	[1,085.4]	[657.9]	[1,197.8]	67,267.6
25 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Administrative support:					
2 The purpose of the administrative support program is to provide fiscal, human resource, staff					
3 development, automation, victim program services and support to all district attorneys' offices in New					
4 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
5 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
6 programmatic functions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,352.1	104.0			1,456.1
10 (b) Contractual services	218.0	25.0			243.0
11 (c) Other	700.0	170.7			870.7
12 Subtotal	[2,270.1]	[299.7]			2,569.8
13 PUBLIC DEFENDER DEPARTMENT:					
14 (1) Criminal legal services:					
15 The purpose of the criminal legal services program is to provide effective legal representation and					
16 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
17 community as a partner in ensuring a fair and efficient criminal justice system exists to sustain New					
18 Mexico's statutory and constitutional mandate to provide a statewide indigent defense system.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	30,716.5				30,716.5
22 (b) Contractual services	14,272.9	50.0			14,322.9
23 (c) Other	5,566.9	200.0			5,766.9
24 The appropriations to the public defender department shall not be used to pay hourly reimbursement rates					
25 to contract attorneys.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Quality: Percent of felony cases resulting in a reduction of					
3 original formally filed charges					65%
4 Subtotal	[50,556.3]	[250.0]			50,806.3
5 TOTAL JUDICIAL	282,896.5	22,549.1	9,806.8	2,536.7	317,789.1
6 C. GENERAL CONTROL					
7 ATTORNEY GENERAL:					
8 (1) Legal services:					
9 The purpose of the legal services program is to deliver quality opinions, counsel, representation and					
10 other legal services to state government entities and to enforce state law on behalf of the public so New					
11 Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	7,528.2	6,920.7			14,448.9
15 (b) Contractual services	445.8	445.9			891.7
16 (c) Other	1,217.5	1,217.5			2,435.0
17 (d) Other financing uses		500.0			500.0
18 The other state funds appropriations to the legal services program of the attorney general include eight					
19 million five hundred eighty-four thousand one hundred dollars (\$8,584,100) from the consumer settlement					
20 fund of the office of the attorney general.					
21 The general fund appropriation to the legal services program of the attorney general in the					
22 contractual services category includes one hundred seventeen thousand dollars (\$117,000) for a nonprofit					
23 entity to provide a statewide mock trial program for high school students.					
24 The other state funds appropriation to the legal services program in the other financing uses					
25 category includes five hundred thousand dollars (\$500,000) from the consumer settlement fund to support					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operations of the water resource research institute of the New Mexico state university. Any unexpended					
2 balances at the end of fiscal year 2017 from this appropriation shall revert to the consumer settlement					
3 fund.					
4 Performance measures:					
5 (a) Outcome: Percent of inquiries resolved within sixty days of					
6 complaint or referral receipt					40%
7 (2) Medicaid fraud:					
8 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
9 recipient abuse and neglect in the medicaid program.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	528.9			1,586.6	2,115.5
13 (b) Contractual services	2.2			6.8	9.0
14 (c) Other	146.2			438.6	584.8
15 (d) Other financing uses		3.8			3.8
16 Performance measures:					
17 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$5,000
18 Subtotal	[9,868.8]	[9,087.9]		[2,032.0]	20,988.7
19 STATE AUDITOR:					
20 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
21 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
22 properly.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,472.2	731.1			3,203.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	77.2				77.2
2 (c) Other	485.6	160.0			645.6
3 The general fund appropriations to the state auditor include sufficient funds to provide technical					
4 assistance and conduct audits for municipalities and local public bodies on the at-risk list.					
5 Performance measures:					
6 (a) Explanatory: Percent of audits completed by regulatory due date					80%
7 Subtotal	[3,035.0]	[891.1]			3,926.1
8 TAXATION AND REVENUE DEPARTMENT:					
9 (1) Tax administration:					
10 The purpose of the tax administration program is to provide registration and licensure requirements for					
11 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
12 provide funding for support services for the general public through appropriations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	17,669.3	6,448.4		1,298.3	25,416.0
16 (b) Contractual services	161.8	48.3		13.0	223.1
17 (c) Other	5,358.8	506.5		195.5	6,060.8
18 Performance measures:					
19 (a) Output: Percent of electronically filed returns for personal income					
20 tax and combined reporting system					92%
21 (b) Outcome: Collections as a percent of collectible outstanding					
22 balances from the end of the prior fiscal year					17%
23 (c) Outcome: Collections as a percent of collectible audit assessments					
24 generated in the current fiscal year plus assessments					
25 generated in the last quarter of the prior fiscal year					60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor vehicle:					
2 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
3 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
4 conducting tests, investigations and audits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,731.1	9,725.6			16,456.7
8 (b) Contractual services	1,882.1	2,454.8			4,336.9
9 (c) Other	3,672.2	2,200.5			5,872.7
10 (d) Other financing uses		1,265.6			1,265.6
11 The other financing uses category in the motor vehicle program includes one million two hundred sixty-					
12 five thousand six hundred dollars (\$1,265,600) from the weight-distance tax identification permit fund					
13 for the law enforcement program of the department of public safety.					
14 Performance measures:					
15 (a) Outcome: Percent of registered vehicles with liability insurance					92%
16 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<5:00
17 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					19:00
18 (d) Quality: Percent of customers rating customer service as good or					
19 higher					90%
20 (3) Property tax:					
21 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
22 appraisal of property and to assess property taxes within the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		2,416.1			2,416.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		378.2			378.2
2	(c) Other		677.4			677.4
3	Performance measures:					
4	(a) Outcome:					
5	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market-value					95%
6	(4) Compliance enforcement:					
7	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.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,472.2				1,472.2
14	(b) Contractual services	24.7				24.7
15	(c) Other	269.4				269.4
16	Performance measures:					
17	(a) Outcome:					
18	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year					50%
19	(5) Program support:					
20	The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	12,739.2	928.6	394.8		14,062.6
3 (b) Contractual services	3,616.5	81.2	51.1		3,748.8
4 (c) Other	3,379.2	0.4	204.8		3,584.4
5 Notwithstanding any provisions of the Tax Administration Act or other substantive law, the department					
6 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
7 distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
8 Notwithstanding any provisions in the Tax Administration Act or other substantive law, of the					
9 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
10 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
11 withheld shall be retained by the department and is included in the other state fund appropriations to					
12 the department.					
13 Subtotal	[56,976.5]	[27,131.6]	[650.7]	[1,506.8]	86,265.6
14 STATE INVESTMENT COUNCIL:					
15 (1) State investment:					
16 The purpose of the state investment program is to provide investment management of the state's permanent					
17 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
18 preserving the real value of the funds for future generations of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		4,093.1			4,093.1
22 (b) Contractual services		51,633.1			51,633.1
23 (c) Other		862.8			862.8
24 Performance measures:					
25 (a) Outcome: Five-year annualized investment returns to exceed internal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks, in basis points					>25
2 (b) Outcome: Five-year annualized percentile performance ranking in					
3 endowment investment peer universe					<49
4 Subtotal		[56,589.0]			56,589.0
5 ADMINISTRATIVE HEARINGS OFFICE:					
6 (1) Administrative hearings:					
7 The purpose of the administrative hearings program is to adjudicate tax-, property-, and motor vehicle-					
8 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
9 agency that is party to the proceedings.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,185.8	100.0			1,285.8
13 (b) Contractual services	24.7				24.7
14 (c) Other	365.5				365.5
15 The other state funds appropriation to the administrative hearings office includes one hundred thousand					
16 dollars (\$100,000) from the motor vehicle suspense fund.					
17 Performance measures:					
18 (a) Outcome: Percent of implied consent act cases not held within ninety					
19 days due to administrative hearings office error					0.5%
20 Subtotal	[1,576.0]	[100.0]			1,676.0
21 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
22 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
23 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
24 program is to provide professional and coordinated policy development and analysis and oversight to the					
25 governor, the legislature and state agencies so they can advance the state's policies and initiatives					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
2 dollars.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,377.7				3,377.7
6 (b) Contractual services	131.5				131.5
7 (c) Other	172.1				172.1
8 Performance measures:					
9 (a) Outcome: General fund reserves as a percent of recurring					
10 appropriations					10%
11 (b) Outcome: Error rate for the eighteen-month general fund revenue					
12 forecast, gas revenue and corporate income taxes					+/-3%
13 (2) Community development, local government assistance and fiscal oversight:					
14 The purpose of the community development, local government assistance and fiscal oversight program is to					
15 help counties, municipalities and special districts maintain strong communities through sound fiscal					
16 advice and oversight, technical assistance, monitoring of project and program progress and timely					
17 processing of payments, grant agreements and contracts.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,776.9	1,075.6		401.5	3,254.0
21 (b) Contractual services	2,502.4	1,507.0		2.0	4,011.4
22 (c) Other	102.9	32,717.4		9,799.8	42,620.1
23 (d) Other financing uses		1,300.0			1,300.0
24 Notwithstanding any provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
25 funds appropriation to the community development, local government assistance and fiscal oversight					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the department of finance and administration in the other financing uses category includes one					
2 million dollars (\$1,000,000) from the local DWI grant fund, including local DWI grant program					
3 distributions, to be transferred to the administrative office of the courts for drug courts.					
4 The other state funds appropriations to the community development, local government assistance and					
5 fiscal oversight program of the department of finance and administration include thirteen million one					
6 hundred thousand dollars (\$13,100,000) from the 911 enhancement fund, twenty-two million dollars					
7 (\$22,000,000) from the local DWI grant fund and one million five hundred thousand dollars (\$1,500,000)					
8 from the civil legal services fund.					
9 Performance measures:					
10 (a) Output: Percent of county and municipality budgets approved by the					
11 local government division of budgets submitted timely					90%
12 (b) Outcome: Number of counties and municipalities operating under a					
13 conditional certification during the fiscal year					5
14 (3) Fiscal management and oversight:					
15 The purpose of the fiscal management and oversight program is to approve all state professional service					
16 contracts and to provide for and promote financial accountability for public funds throughout state					
17 government by providing state agencies and the citizens of New Mexico with timely, accurate and					
18 comprehensive information on the financial status and expenditures of the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,174.1				5,174.1
22 (b) Contractual services	1,043.5				1,043.5
23 (c) Other	523.5				523.5
24 (d) Other financing uses		31,800.0	19,282.7		51,082.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
2 within five working days					95%
3 (b) Output: Percent of bank accounts reconciled					100%
4 (4) Program support:					
5 The purpose of program support is to provide other department of finance and administration programs with					
6 central direction to agency management processes to ensure consistency, legal compliance and financial					
7 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	890.1				890.1
11 (b) Contractual services	75.2				75.2
12 (c) Other	51.6				51.6
13 (5) Dues and membership fees/special appropriations:					
14 Appropriations:					
15 (a) Council of state governments	107.6				107.6
16 (b) Western interstate					
17 commission for higher					
18 education	141.0				141.0
19 (c) Education commission of the					
20 states	60.5				60.5
21 (d) National association of					
22 state budget officers	18.5				18.5
23 (e) National conference of state					
24 legislatures	143.3				143.3
25 (f) Western governors'					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(g) National center for state					
3	courts	112.3				112.3
4	(h) National conference of					
5	insurance legislators	10.0				10.0
6	(i) National council of					
7	legislators from gaming states	3.0				3.0
8	(j) National governors'					
9	association	87.8				87.8
10	(k) Citizen substitute care					
11	review	404.6		180.0		584.6
12	(l) Emergency water supply fund	118.1				118.1
13	(m) Fiscal agent contract	1,200.0				1,200.0
14	(n) State planning districts	668.4				668.4
15	(o) Statewide teen court	19.9	140.0			159.9
16	(p) Law enforcement protection					
17	fund		14,200.0			14,200.0
18	(q) Leasehold community					
19	assistance	128.5				128.5
20	(r) County detention of					
21	prisoners	2,890.9				2,890.9
22	(s) Acequia and community ditch					
23	education program	448.8				448.8
24	(t) New Mexico acequia					
25	commission	99.3				99.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Regional housing authority					
2	oversight	199.5				199.5
3	(v) Land grant council	249.7				249.7
4	(w) One-on-one youth mentoring	2,403.3				2,403.3
5	(x) Domestic violence prevention					
6	shelter	79.8				79.8
7	(y) County food infrastructure	99.7				99.7
8	(z) Children's interactive					
9	science museum in Bernalillo					
10	county	99.7				99.7
11	(aa) Group youth mentoring	700.1				700.1

12 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
13 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency  
14 funds, the secretary of the department of finance and administration is authorized to transfer from the  
15 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet  
16 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in  
17 fiscal year 2017. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the  
18 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

22 Subtotal [26,351.8] [82,740.0] [19,462.7] [10,203.3] 138,757.8

23 PUBLIC SCHOOL INSURANCE AUTHORITY:

24 (l) Benefits:

25 The purpose of the benefits program is to provide an effective health insurance package to educational

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees and their eligible family members so they can be protected against catastrophic financial					
2 losses due to medical problems, disability or death.					
3 Appropriations:					
4 (a) Contractual services		320,186.2			320,186.2
5 (b) Other financing uses		673.5			673.5
6 Performance measures:					
7 (a) Outcome: Percent change in per-member health claim costs					≤5%
8 (b) Outcome: Percent change in medical premium as compared with industry					
9 average					≤3%
10 (2) Risk:					
11 The purpose of the risk program is to provide economical and comprehensive property, liability and					
12 workers' compensation programs to educational entities so they are protected against injury and loss.					
13 Appropriations:					
14 (a) Contractual services		72,532.0			72,532.0
15 (b) Other financing uses		673.5			673.5
16 Appropriations in the contractual services category of the risk program of the public schools insurance					
17 authority shall not be used to pay brokers or consultants who receive a commission, fee or other					
18 compensation from a third-party for recommendations to the public schools insurance authority pertaining					
19 to levels of reinsurance, vendors or any other such matters.					
20 Performance measures:					
21 (a) Outcome: Percent of schools in compliance with loss control					
22 prevention recommendations					65%
23 (b) Outcome: Average cost per claim for current fiscal year					≤\$3,800
24 (3) Program support:					
25 The purpose of program support is to provide administrative support for the benefits and risk programs					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to assist the agency in delivering services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			973.6		973.6
5 (b) Contractual services			125.0		125.0
6 (c) Other			248.4		248.4
7 Any expended balances in program support of the public schools insurance authority remaining at the end					
8 of fiscal year 2017 from this appropriation shall revert to the benefits program and risk program.					
9 Subtotal		[394,065.2]	[1,347.0]		395,412.2
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Healthcare benefits administration:					
12 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
13 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
14 dependents so they may access covered and available core group and optional healthcare benefits and life					
15 insurance benefits when they need them.					
16 Appropriations:					
17 (a) Contractual services		309,883.4			309,883.4
18 (b) Other		48.0			48.0
19 (c) Other financing uses		3,118.3			3,118.3
20 Performance measures:					
21 (a) Output: Minimum number of years of positive fund balance					25
22 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$50
23 (c) Efficiency: Percent variance of medical premium change with industry					
24 average					+/-4%
25 (2) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support for the healthcare benefits					
2 administration program to assist the agency in delivering its services to its constituents.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			1,949.8		1,949.8
6 (b) Contractual services			624.4		624.4
7 (c) Other			544.1		544.1
8 Any unexpended balance in the program support program of the retiree health care authority remaining at					
9 the end of fiscal year 2017 shall revert to the healthcare benefits administration program.					
10 Subtotal		[313,049.7]	[3,118.3]		316,168.0
11 GENERAL SERVICES DEPARTMENT:					
12 (1) Employee group health benefits:					
13 The purpose of the employee group health benefits program is to effectively administer comprehensive					
14 health-benefit plans to state and local government employees.					
15 Appropriations:					
16 (a) Contractual services		21,053.0			21,053.0
17 (b) Other		338,240.0			338,240.0
18 (c) Other financing uses		4,249.5			4,249.5
19 Performance measures:					
20 (a) Outcome: Percent of state group prescriptions filled with generic					
21 drugs					82%
22 (b) Efficiency: Percent change in state employee medical premium compared					
23 with the national industry average					≤3%
24 (c) Outcome: Percent difference between the state plan's average					
25 per-member-per-month total healthcare cost compared with					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
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4					
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25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Public liability		44,541.6			44,541.6
2	(b) Surety bond		35.0			35.0
3	(c) Public property reserve		12,270.0			12,270.0
4	(d) Local public body					
5	unemployment compensation reserve		2,038.2			2,038.2
6	(e) Workers' compensation					
7	retention		20,518.3			20,518.3
8	(f) State unemployment					
9	compensation		8,063.7			8,063.7
10	Performance measures:					
11	(a) Explanatory: Projected financial position of the workers' compensation					
12	fund					50%
13	(b) Explanatory: Projected financial position of the public liability fund					50%
14	(4) State printing services:					
15	The purpose of the state printing services program is to provide cost-effective printing and publishing					
16	services for governmental agencies.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		649.3			649.3
20	(b) Contractual services		5.0			5.0
21	(c) Other		672.7			672.7
22	(d) Other financing uses		46.8			46.8
23	Performance measures:					
24	(a) Output: Revenue generated per employee					\$165,000
25	(b) Outcome: Sales growth in state printing revenue					8%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Facilities management:					
2 The purpose of the facilities management program is to provide employees and the public with effective					
3 property management so agencies can perform their missions in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,278.9				6,278.9
7 (b) Contractual services	197.4				197.4
8 (c) Other	5,757.9				5,757.9
9 (d) Other financing uses	493.8				493.8
10 Performance measures:					
11 (a) Efficiency: Percent of capital projects completed on schedule					90%
12 (b) Efficiency: Percent of capital projects within budget					95%
13 (c) Outcome: Percent reduction in base rent costs for office space					
14 renewals					≥5%
15 (d) Outcome: Percent of new office space leases meeting space standards					95%
16 (6) Transportation services:					
17 The purpose of the transportation services program is to provide centralized and effective administration					
18 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
19 an efficient and responsive manner.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	307.4	2,164.7			2,472.1
23 (b) Contractual services	4.0	180.7			184.7
24 (c) Other	262.4	8,880.2			9,142.6
25 (d) Other financing uses	26.2	393.4			419.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency:	Average vehicle operation costs per mile, as compared to			
3		industry average			≤\$0.59
4	(b) Outcome:	Percent increase in revenue generated by surplus property,			
5		as compared to prior four-year average			5%
6	(c) Outcome:	Percent of leased vehicles that are utilized seven hundred			
7		and fifty miles per month			80%
8	(7) Procurement services:				
9	The purpose of the procurement services program is to provide a procurement process for tangible property				
10	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
11	missions in an efficient and responsive manner.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,052.6	1,097.1		2,149.7
15	(b) Contractual services		100.0		100.0
16	(c) Other		143.6		143.6
17	(d) Other financing uses	42.1	42.1		84.2
18	Performance measures:				
19	(a) Outcome:	Percent of executive branch agencies with certified			
20		procurement officers			99%
21	(b) Output:	Percent of completed agency procurement compliance audits			75%
22	(c) Outcome:	Percent of procurement code violators receiving procurement			
23		code training			90%
24	(8) Program support:				
25	The purpose of program support is to manage the program performance process to demonstrate success.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			3,405.3		3,405.3
4 (b) Contractual services			224.0		224.0
5 (c) Other			763.4		763.4
6 Any unexpended balances in program support of the general services department remaining at the end of					
7 fiscal year 2017 shall revert to the procurement services, state printing services, risk management,					
8 facilities management and transportation services programs based on the proportion of each individual					
9 program's assessment for program support.					
10 Performance measures:					
11 (a) Output: Percent of accounts receivable dollars collected					95%
12 (b) Quality: Accuracy rate for financial transactions processed through					
13 the statewide human resources accounting and reporting					
14 management system					99%
15 Subtotal	[14,422.7]	[465,384.9]	[12,943.0]		492,750.6
16 EDUCATIONAL RETIREMENT BOARD:					
17 (1) Educational retirement:					
18 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
19 retired members so they can have secure monthly benefits when their careers are finished.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		5,562.5			5,562.5
23 (b) Contractual services		24,508.9			24,508.9
24 (c) Other		1,231.5			1,231.5
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
2 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
3 years					≤30
4 Subtotal		[31,302.9]			31,302.9
5 NEW MEXICO SENTENCING COMMISSION:					
6 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
7 and assistance from a coordinated cross-agency perspective to the three branches of government and					
8 interested citizens so they have the resources they need to make policy decisions that benefit the					
9 criminal and juvenile justice systems.					
10 Appropriations:					
11 (a) Contractual services	573.5		30.0		603.5
12 (b) Other	4.7				4.7
13 Subtotal	[578.2]		[30.0]		608.2
14 GOVERNOR:					
15 (1) Executive management and leadership:					
16 The purpose of the executive management and leadership program is to provide appropriate management and					
17 leadership to the executive branch of government to allow for a more efficient and effective operation of					
18 the agencies within that branch of government on behalf of the citizens of the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,979.1				2,979.1
22 (b) Contractual services	100.5				100.5
23 (c) Other	515.0				515.0
24 Subtotal	[3,594.6]				3,594.6
25 LIEUTENANT GOVERNOR:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) State ombudsman:					
2 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
3 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
4 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
5 to the governor.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	498.4				498.4
9 (b) Contractual services	44.7				44.7
10 (c) Other	43.8				43.8
11 Subtotal	[586.9]				586.9
12 DEPARTMENT OF INFORMATION TECHNOLOGY:					
13 (1) Compliance and project management:					
14 The purpose of the compliance and project management program is to provide information technology					
15 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
16 improve services provided to New Mexico citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	783.7				783.7
20 (b) Contractual services	45.2				45.2
21 (c) Other	46.4				46.4
22 (d) Other financing uses	145.8				145.8
23 (2) Enterprise services:					
24 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
25 voice, radio, video and data communications through the state's enterprise data center and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 telecommunications network.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		14,719.5		138.8	14,858.3
5 (b) Contractual services		8,867.5		192.3	9,059.8
6 (c) Other		21,140.7		76.5	21,217.2
7 (d) Other financing uses		11,982.1		36.4	12,018.5
8 Performance measures:					
9 (a) Output: Queue-time to reach a customer service representative at					
10 the help desk, in seconds					<0:10
11 (b) Outcome: Percent of service desk incidents resolved within the					
12 timeframe specified for their priority level					100%
13 (3) Equipment replacement revolving funds:					
14 Appropriations:					
15 (a) Contractual services			4,009.9		4,009.9
16 (b) Other			4,892.9		4,892.9
17 (4) Program support:					
18 The purpose of program support is to provide management and ensure cost recovery and allocation services					
19 through leadership, policies, procedures and administrative support for the department.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			2,900.9		2,900.9
23 (b) Contractual services			34.0		34.0
24 (c) Other			263.7		263.7
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Dollar amount of account receivables over sixty days old					\$5,000,000
2 Subtotal	[1,021.1]	[56,709.8]	[12,101.4]	[444.0]	70,276.3
3 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
4 (1) Pension administration:					
5 The purpose of the pension administration program is to provide information, retirement benefits and an					
6 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
7 to when they retire from public service.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		6,463.1			6,463.1
11 (b) Contractual services		34,935.5			34,935.5
12 (c) Other		1,238.1	7.4		1,245.5
13 Performance measures:					
14 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
15 years					≤30
16 (b) Outcome: Average rate of return on investments over a cumulative					
17 five-year period					7.75%
18 Subtotal		[42,636.7]	[7.4]		42,644.1
19 STATE COMMISSION OF PUBLIC RECORDS:					
20 (1) Records, information and archival management:					
21 The purpose of the records, information and archival management program is to develop, implement and					
22 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
23 historical record repositories and the public so the state can effectively create, preserve, protect and					
24 properly dispose of records, facilitate their use and understanding and protect the interests of the					
25 citizens of New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,439.1	60.4			2,499.5
4 (b) Contractual services	40.4	7.6			48.0
5 (c) Other	250.2	150.4		25.0	425.6
6 Performance measures:					
7 (a) Outcome: Percent of requests for access to public records in its					
8 custody that the commission is able to satisfy within					
9 twenty-four hours					100%
10 Subtotal	[2,729.7]	[218.4]		[25.0]	2,973.1
11 SECRETARY OF STATE:					
12 (1) Administration and operations:					
13 The purpose of the administration and operations program is to provide operational services to commercial					
14 and business entities and citizens, including administration of notary public commissions, uniform					
15 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
16 needed to carry out elections.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,960.2				3,960.2
20 (b) Contractual services	133.2				133.2
21 (c) Other	489.1				489.1
22 (2) Elections:					
23 The purpose of the elections program is to provide voter education and information on election law and					
24 government ethics to citizens, public officials and candidates so they can comply with state law.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services	1,206.1				1,206.1
2 (b) Other	1,666.0	1,700.0			3,366.0
3 Notwithstanding any provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state					
4 funds appropriation to the elections program of the secretary of state includes one million two hundred					
5 thousand dollars (\$1,200,000) from the public election fund. Any unexpended balances in the elections					
6 program of the secretary of state at the end of fiscal year 2017 from appropriations made from the public					
7 election fund shall revert to the public election fund.					
8 Performance measures:					
9 (a) Outcome: Percent of eligible voters registered to vote					80%
10 (b) Outcome: Percent of reporting individuals in compliance with					
11 campaign finance reporting requirements					100%
12 (c) Efficiency: Percent of public records requests responded to within the					
13 statutory deadline					100%
14 Subtotal	[7,454.6]	[1,700.0]			9,154.6
15 PERSONNEL BOARD:					
16 (1) Human resource management:					
17 The purpose of the human resource management program is to provide a flexible system of merit-based					
18 opportunity, appropriate compensation, human resource accountability and employee development that meets					
19 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
20 management of state affairs may be provided while protecting the interest of the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,016.8	215.5			4,232.3
24 (b) Contractual services	36.8				36.8
25 (c) Other	281.8	33.5			315.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Average number of days to fill a position from the date of				
3	posting				55
4	(b) Efficiency: State employee average overtime usage per month				
5	(c) Efficiency: Average state classified employee compa-ratio				≥95%
6	Subtotal	[4,335.4]	[249.0]		4,584.4
7	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
8	The purpose of the public employee labor relations board is to ensure all state and local public body				
9	employees have the right to organize and bargain collectively with their employers or to refrain from				
10	such.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	169.8			169.8
14	(b) Contractual services	8.6			8.6
15	(c) Other	57.1			57.1
16	Subtotal	[235.5]			235.5
17	STATE TREASURER:				
18	The purpose of the state treasurer program is to provide a financial environment that maintains maximum				
19	accountability for receipt, investment and disbursement of public funds to protect the financial				
20	interests of New Mexico citizens.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,114.7			3,114.7
24	(b) Contractual services	297.4	122.3		419.7
25	(c) Other	367.3		4.0	371.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,779.4]	[122.3]		[4.0]	3,905.7
2 TOTAL GENERAL CONTROL	136,546.2	1,481,978.5	49,660.5	14,215.1	1,682,400.3
3	<b>D. COMMERCE AND INDUSTRY</b>				
4 BOARD OF EXAMINERS FOR ARCHITECTS:					
5 (1) Architectural registration:					
6 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
7 the professional conduct of architects to protect the health, safety and welfare of the general public of					
8 the state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		266.0			266.0
12 (b) Contractual services		13.1			13.1
13 (c) Other		97.5			97.5
14 Subtotal		[376.6]			376.6
15 BORDER AUTHORITY:					
16 (1) Border development:					
17 The purpose of the border development program is to encourage and foster trade development in the state					
18 by developing port facilities and infrastructure at international ports of entry to attract new					
19 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
20 public in their efficient and effective use of ports and related facilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	320.8				320.8
24 (b) Contractual services		52.5			52.5
25 (c) Other	9.3	129.3			138.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Annual trade share of New Mexico ports within the west				
3	Texas and New Mexico region				23%
4	Subtotal	[330.1]	[181.8]		511.9
5	TOURISM DEPARTMENT:				
6	(1) Marketing and promotion:				
7	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
8	special events for the consumer and trade industry so they may increase their awareness of New Mexico as				
9	a premier tourist destination.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	1,711.0			1,711.0
13	(b) Contractual services	352.0			352.0
14	(c) Other	10,029.8	30.0		10,059.8
15	Performance measures:				
16	(a) Output: Percent of visitors who choose New Mexico as their primary				
17	destination				71.5%
18	(b) Outcome: New Mexico's domestic overnight visitor market share				
19	(c) Outcome: Percent change in New Mexico leisure and hospitality				
20	employment				3%
21	(d) Outcome: Percent increase of gross receipts tax revenue from				
22	accommodations revenue				5%
23	(2) Tourism development:				
24	The purpose of the tourism development program is to provide constituent services for communities,				
25	regions and other entities so they may identify their needs and assistance can be provided to locate				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources to fill those needs, whether internal or external to the organization.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	230.1	127.7			357.8
5 (b) Contractual services	4.3	6.6			10.9
6 (c) Other	636.9	896.0			1,532.9
7 Performance measures:					
8 (a) Output: Number of entities participating in collaborative					
9 applications for the cooperative advertising program					195
10 (b) Outcome: Combined advertising spending of communities and entities					
11 using the tourism department's current approved brand, in					
12 thousands					\$2,300
13 (3) New Mexico magazine:					
14 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
15 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
16 and educational perspective.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		939.9			939.9
20 (b) Contractual services		885.5			885.5
21 (c) Other		1,503.6			1,503.6
22 Performance measures:					
23 (a) Output: True adventure guide advertising revenue					\$500,000
24 (b) Output: Advertising revenue per issue, in thousands					\$72
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative assistance to support the department's					
2 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
3 and maintaining full compliance with state rules and regulations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	991.9				991.9
7 (b) Contractual services	50.3				50.3
8 (c) Other	420.5				420.5
9 Subtotal	[14,426.8]	[4,389.3]			18,816.1
10 ECONOMIC DEVELOPMENT DEPARTMENT:					
11 (1) Economic development:					
12 The purpose of the economic development program is to assist communities in preparing for their role in					
13 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
14 increase their wealth and improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,876.2				1,876.2
18 (b) Contractual services	2,735.2				2,735.2
19 (c) Other	2,829.7				2,829.7
20 The general fund appropriation to the economic development program of the economic development department					
21 in the contractual services category includes one million three hundred thirty thousand dollars					
22 (\$1,330,000) for the New Mexico economic development corporation and one hundred eighty thousand dollars					
23 (\$180,000) for business incubators.					
24 The general fund appropriation to the economic development program of the economic development					
25 department in the other category includes two million five hundred thousand dollars (\$2,500,000) for the					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 development training fund, of which at least one-third shall be expended for training in nonurban areas					
2 of the state, and one hundred thousand dollars (\$100,000) for the technology research collaborative.					
3 Performance measures:					
4 (a) Outcome: Number of workers trained by the job training incentive					
5 program					1,500
6 (b) Outcome: Number of jobs created due to economic development					
7 department efforts					4,500
8 (c) Outcome: Number of rural jobs created					1,600
9 (d) Output: Number of private sector dollars leveraged by each dollar					
10 through the Local Economic Development Act					10:1
11 (e) Output: Number of jobs created through the use of Local Economic					
12 Development Act funds					2,000
13 (2) Film:					
14 The purpose of the film program is to maintain the core business for the film location services and					
15 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	521.2				521.2
19 (b) Contractual services	145.0				145.0
20 (c) Other	105.8				105.8
21 Performance measures:					
22 (a) Output: Number of film and media worker days					250,000
23 (b) Outcome: Direct spending by film industry productions, in millions					\$250
24 (3) Program support:					
25 The purpose of program support is to provide central direction to agency management processes and fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support to agency programs to ensure consistency, continuity and legal compliance.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,563.4				1,563.4
5 (b) Contractual services	142.0				142.0
6 (c) Other	179.2				179.2
7 Subtotal	[10,097.7]				10,097.7
8 REGULATION AND LICENSING DEPARTMENT:					
9 (1) Construction industries and manufactured housing:					
10 The purpose of the construction industries and manufactured housing program is to provide code compliance					
11 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
12 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
13 housing standards to industry professionals.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	7,189.0	226.0	250.0	17.5	7,682.5
17 (b) Contractual services	276.3				276.3
18 (c) Other	1,178.7	51.3			1,230.0
19 (d) Other financing uses		23.5			23.5
20 Performance measures:					
21 (a) Output: Percent of consumer complaints against licensed contractors					
22 and investigations involving unlicensed contracting					
23 resolved out of the total number of complaints filed					95%
24 (2) Financial institutions division:					
25 The purpose of the financial institutions program is to issue charters and licenses; perform					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation					
2 is maximized and a secure financial infrastructure is available to support economic development.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,315.4	797.2			2,112.6
6 (b) Contractual services	3.7	15.0			18.7
7 (c) Other	163.6	204.3			367.9
8 (d) Other financing uses		97.2			97.2
9 Performance measures:					
10 (a) Outcome: Percent of statutorily complete applications processed					
11 within a standard number of days by type of application					95%
12 (b) Outcome: Percent of examination reports mailed to a depository					
13 institution within thirty days of exit from the institution					
14 or the exit conference meeting					95%
15 (3) Alcohol and gaming:					
16 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
17 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
18 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	836.2				836.2
22 (b) Contractual services	22.9				22.9
23 (c) Other	70.9				70.9
24 Performance measures:					
25 (a) Output: Number of days to resolve an administrative citation that					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100
2					
3					
4					
5					
6					
7					
8					
9					
10					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,201.5		1,461.6		2,663.1
3 (b) Contractual services	20.7		269.8		290.5
4 (c) Other	244.0		423.7		667.7
5 Subtotal	[13,526.2]	[8,344.7]	[5,653.6]	[17.5]	27,542.0
6 PUBLIC REGULATION COMMISSION:					
7 (1) Policy and regulation:					
8 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
9 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
10 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
11 interests of the consumers and regulated industries are balanced to promote and protect the public					
12 interest.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	6,324.5		775.4		7,099.9
16 (b) Contractual services	91.5				91.5
17 (c) Other	492.6				492.6
18 Performance measures:					
19 (a) Efficiency: Average number of days for a rate case to reach final order					<275
20 (b) Outcome: Comparison of average commercial electric rates between					
21 major New Mexico utilities and selected utilities in					
22 regional western states					+/-3%
23 (c) Outcome: Percent of kilowatt hours of renewable energy provided					
24 annually by New Mexico's electric utilities, measured as a					
25 percent of total retail kilowatt hours sold by New Mexico's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					12%
3	(d) Outcome:				
4					
5					+/-2%
6	(2) Public safety:				
7	The purpose of the public safety program is to provide services and resources to the appropriate entities				
8	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
9	to the public regulation commission.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		2,655.2	953.0	3,608.2
13	(b) Contractual services		572.9		572.9
14	(c) Other		1,193.1		1,193.1
15	Performance measures:				
16	(a) Output:				
17					4,250
18	(b) Outcome:				
19					68%
20	(3) Program support:				
21	The purpose of program support is to provide administrative support and direction to ensure consistency,				
22	compliance, financial integrity and fulfillment of the agency mission.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	281.0	1,277.0		1,558.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	52.7				52.7
2 (c) Other	186.4				186.4
3 Notwithstanding any provisions of Section 8-8-9.1 NMSA 1978 or other substantive law, the internal					
4 service funds/interagency transfers appropriations to program support of the public regulation commission					
5 include four hundred eighty thousand dollars (\$480,000) from the firefighter training academy use fee					
6 fund.					
7 (4) Special revenues:					
8 Appropriations:					
9 (a) Other financing uses		6,248.9			6,248.9
10 Subtotal	[7,428.7]	[6,248.9]	[6,473.6]	[953.0]	21,104.2
11 OFFICE OF SUPERINTENDENT OF INSURANCE:					
12 (1) Insurance policy:					
13 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
14 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
15 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
16 positive competitive business climate.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			6,649.0	1,728.3	8,377.3
20 (b) Contractual services			672.7	532.8	1,205.5
21 (c) Other			893.9	301.7	1,195.6
22 Performance measures:					
23 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
24 recommended for either further criminal					
25 actions/prosecutions or closure within sixty days					88%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Patient's compensation fund:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		155.0			155.0
5 (b) Contractual services		390.4			390.4
6 (c) Other		16,879.1			16,879.1
7 (d) Other financing uses		665.1			665.1
8 Subtotal		[25,640.1]	[8,215.6]	[2,562.8]	36,418.5
9 (3) Special revenues:					
10 Appropriations:					
11 (a) Other financing uses		7,550.5			7,550.5
12 MEDICAL BOARD:					
13 (1) Licensing and certification:					
14 The purpose of the licensing and certification program is to provide regulation and licensure to					
15 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
16 medical care to consumers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,208.3			1,208.3
20 (b) Contractual services		321.4			321.4
21 (c) Other		361.3			361.3
22 Performance measures:					
23 (a) Output: Number of triennial physician licenses issued or renewed					3,900
24 (b) Output: Number of biennial physician assistant licenses issued or					
25 renewed					480



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[1,891.0]			1,891.0
2	BOARD OF NURSING:					
3	(1) Licensing and certification:					
4	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
5	technicians, medication aides and their education and training programs so they provide competent and					
6	professional healthcare services to consumers.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		1,540.6			1,540.6
10	(b) Contractual services		150.4			150.4
11	(c) Other		582.0			582.0
12	Performance measures:					
13	(a) Output:					
14	Number of licensed practical nurse, registered nurse,					
15	advanced practice nurse licenses and unlicensed assistive					
16	personnel certificates issued					16,000
17	Subtotal		[2,273.0]			2,273.0
18	NEW MEXICO STATE FAIR:					
19	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
20	with venues, events and facilities that provide for greater use of the assets of the agency.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		5,543.7			5,543.7
24	(b) Contractual services		2,949.5			2,949.5
25	(c) Other		3,366.9			3,366.9
	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of paid attendees at annual state fair event					430,000
2 (b) Output: Number of total attendees at annual state fair event					460,000
3 Subtotal		[11,860.1]			11,860.1
4 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
5 ENGINEERS AND PROFESSIONAL SURVEYORS:					
6 (1) Regulation and licensing:					
7 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
8 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
9 property and to provide consumers with licensed professional engineers and licensed professional					
10 surveyors.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		450.2			450.2
14 (b) Contractual services		214.5			214.5
15 (c) Other		119.6			119.6
16 Performance measures:					
17 (a) Output: Number of licenses or certifications issued within one year					875
18 Subtotal		[784.3]			784.3
19 GAMING CONTROL BOARD:					
20 (1) Gaming control:					
21 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
22 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
23 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
24 and corruptive elements and influences.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,868.9				3,868.9
3 (b) Contractual services	800.0				800.0
4 (c) Other	1,016.4				1,016.4
5 Performance measures:					
6 (a) Output: Percent of racetrack audit reports completed and mailed					
7 within thirty business days of field work completion					90%
8 (b) Output: Percent of all tribal inspection reports completed and					
9 mailed within thirty business days of field work completion					93%
10 Subtotal	[5,685.3]				5,685.3
11 STATE RACING COMMISSION:					
12 (1) Horse racing regulation:					
13 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
14 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
15 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
16 racetrack management.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,445.5				1,445.5
20 (b) Contractual services	501.6		960.3		1,461.9
21 (c) Other	237.5				237.5
22 Performance measures:					
23 (a) Outcome: Percent of equine samples testing positive for illegal					
24 substances					2%
25 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,184.6]		[960.3]		3,144.9
2 BOARD OF VETERINARY MEDICINE:					
3 (1) Veterinary licensing and regulatory:					
4 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
5 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
6 in veterinary practices and management to protect the public.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		180.0			180.0
10 (b) Contractual services		106.7			106.7
11 (c) Other		55.9			55.9
12 Performance measures:					
13 (a) Output: Number of veterinarian licenses issued annually					1,050
14 Subtotal		[342.6]			342.6
15 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
16 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
17 through, into and over the scenic San Juan mountains.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		106.0			106.0
21 (b) Contractual services	123.2	3,346.9			3,470.1
22 (c) Other		239.2			239.2
23 Performance measures:					
24 (a) Output: Revenue generated from ticket sales, in millions					\$3.6
25 Subtotal	[123.2]	[3,692.1]			3,815.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
2 The purpose of the office of military base planning and support is to provide advice to the governor and					
3 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
4 to ensure that state initiatives are complementary of community actions and to identify and address					
5 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
6 installations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	112.5				112.5
10 (b) Contractual services	73.3				73.3
11 (c) Other	14.7				14.7
12 Subtotal	[200.5]				200.5
13 SPACEPORT AUTHORITY:					
14 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
15 operate spaceport America and thereby generate significant high technology economic development					
16 throughout the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	612.5	925.7			1,538.2
20 (b) Contractual services		1,524.5			1,524.5
21 (c) Other		2,297.1			2,297.1
22 Performance measures:					
23 (a) Output: Number of customers and tenants					7
24 (b) Quality: Total revenue generated from operations, in millions					\$4.9
25 Subtotal	[612.5]	[4,747.3]			5,359.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL COMMERCE AND INDUSTRY	54,615.6	70,771.8	21,303.1	3,533.3	150,223.8
2 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
3 CULTURAL AFFAIRS DEPARTMENT:					
4 (1) Museums and historic sites:					
5 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
6 museums and monuments by providing the highest standards in exhibitions, performances and programs					
7 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	16,090.0	1,666.7	125.0	92.5	17,974.2
11 (b) Contractual services	781.1	403.9			1,185.0
12 (c) Other	3,933.3	1,946.5	20.0		5,899.8
13 Performance measures:					
14 (a) Output: Attendance to museum and monument exhibitions,					
15 performances, films and other presenting programs					840,000
16 (2) Preservation:					
17 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
18 resources, including its archaeological sites, architectural and engineering achievements, cultural					
19 landscapes and diverse heritage.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	718.2	2,071.8		598.7	3,388.7
23 (b) Contractual services		105.0		314.7	419.7
24 (c) Other	93.3	312.4		149.1	554.8
25 The other state funds appropriations to the preservation program of the cultural affairs department					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
2 as needed for highway projects.					
3 Performance measures:					
4 (a) Output: Number of participants in off-site educational, outreach					
5 and special events related to preservation mission					28,000
6 (b) Explanatory: Number of historic structures preservation projects					
7 completed annually using preservation tax credits					34
8 (3) Library services:					
9 The purpose of the library services program is to empower libraries to support the educational, economic					
10 and health goals of their communities and to deliver direct library and information services to those who					
11 need them.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,991.6			657.8	2,649.4
15 (b) Contractual services	272.7			10.2	282.9
16 (c) Other	1,330.3	47.0		700.5	2,077.8
17 Performance measures:					
18 (a) Output: Number of participants in educational, outreach and special					
19 events related to library mission					19,416
20 (b) Outcome: Percent of grant funds from recurring appropriations					
21 distributed to communities of less than twenty thousand					
22 people					75%
23 (4) Arts:					
24 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
25 partnerships, public awareness and education.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	650.7			148.3	799.0
4 (b) Contractual services	579.5			408.1	987.6
5 (c) Other	110.7			50.1	160.8
6 Performance measures:					
7 (a) Output: Number of persons reached through educational and outreach					
8 programs conducted by New Mexico arts staff					8,000
9 (5) Program support:					
10 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
11 the core agenda of the governor.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,716.9				3,716.9
15 (b) Contractual services	498.0	33.4			531.4
16 (c) Other	321.8				321.8
17 Subtotal	[31,088.1]	[6,586.7]	[145.0]	[3,130.0]	40,949.8
18 NEW MEXICO LIVESTOCK BOARD:					
19 (1) Livestock inspection:					
20 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
21 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	691.0	3,677.3			4,368.3
25 (b) Contractual services		283.1			283.1



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	250.0	1,153.8			1,403.8
2 Performance measures:					
3 (a) Output: Number of road stops per month					85
4 (b) Outcome: Number of livestock determined to be stolen per one					
5 thousand head inspected					0.010
6 (c) Outcome: Number of disease cases per one thousand head inspected					0.10
7 Subtotal	[941.0]	[5,114.2]			6,055.2
8 DEPARTMENT OF GAME AND FISH:					
9 (1) Field operations:					
10 The purpose of the field operations program is to promote and assist the implementation of law					
11 enforcement, habitat and public outreach programs throughout the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		6,691.5		212.4	6,903.9
15 (b) Contractual services		72.8			72.8
16 (c) Other		1,975.0			1,975.0
17 Performance measures:					
18 (a) Output: Number of conservation officer hours spent in the field					
19 checking for compliance					40,000
20 (b) Output: Number of hunter and conservation education programs					
21 delivered by field staff					600
22 (2) Conservation services:					
23 The purpose of the conservation services program is to provide information and technical guidance to any					
24 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
25 endangered wildlife.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		4,129.7		5,397.4	9,527.1
4 (b) Contractual services		946.2		2,486.6	3,432.8
5 (c) Other		3,602.8		4,977.6	8,580.4
6 (d) Other financing uses		1,510.6		136.7	1,647.3
7 The other state funds appropriation to the conservation services program of the department of game and					
8 fish in the other financing uses category includes six hundred fifty thousand dollars (\$650,000) from the					
9 game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
10 measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund					
11 for transfer to the state parks program of the energy, mineral and natural resources department.					
12 Performance measures:					
13 (a) Outcome: Number of days of elk hunting opportunity provided to New					
14 Mexico resident hunters on an annual basis					200,000
15 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
16 resident hunters					84%
17 (c) Output: Annual output of fish from the department's hatchery					
18 system, in pounds					620,000
19 (3) Wildlife depredation and nuisance abatement:					
20 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
21 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
22 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
23 caused by protected wildlife.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		288.1		288.1
2	(b) Contractual services		125.7		125.7
3	(c) Other		625.4		625.4
4	Performance measures:				
5	(a) Outcome:	Percent of depredation complaints resolved within the			
6		mandated one-year timeframe			95%
7	(4) Program support:				
8	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
9	accountability and support to all divisions so they may successfully attain planned outcomes for all				
10	department programs.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		3,699.3	206.2	3,905.5
14	(b) Contractual services		446.0		446.0
15	(c) Other		3,087.6		3,087.6
16	Subtotal		[27,200.7]	[13,416.9]	40,617.6
17	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
18	(1) Energy conservation and management:				
19	The purpose of the energy conservation and management program is to develop and implement clean energy				
20	programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy				
21	resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce				
22	in-state water demands associated with fossil-fueled electrical generation.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	656.7		435.7	1,092.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	53.5			321.3	374.8
2	(c) Other	103.7			1,341.8	1,445.5
3	(2) Healthy forests:					
4	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
5	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
6	state forest lands and associated watersheds.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	3,431.2	198.7		1,653.0	5,282.9
10	(b) Contractual services	76.9	1.5		451.9	530.3
11	(c) Other	684.4	391.3		3,961.2	5,036.9
12	(d) Other financing uses		45.7			45.7
13	Performance measures:					
14	(a) Output:	Number of nonfederal wildland firefighters provided				
15		professional and technical incident command system training				1,700
16	(b) Output:	Number of acres treated in New Mexico's forest and				
17		watersheds				15,000
18	(3) State parks:					
19	The purpose of the state parks program is to create the best recreational opportunities possible in state					
20	parks by preserving cultural and natural resources, continuously improving facilities and providing					
21	quality, fun activities and to do it all efficiently.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	8,961.9	3,046.2	185.0	335.2	12,528.3
25	(b) Contractual services		577.8		115.0	692.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	75.0	7,846.8	3,165.0	2,687.1	13,773.9
2	(d) Other financing uses		2,436.2			2,436.2
3	The general fund appropriation to the state parks program of the energy, minerals and natural resources					
4	department in the other category includes seventy-five thousand dollars (\$75,000) to support Rio Grande					
5	trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande					
6	trail to run the length of the state from Colorado to Texas.					
7	The internal service funds/interagency transfers appropriations to the state parks program of the					
8	energy, minerals and natural resources department include six hundred fifty thousand dollars (\$650,000)					
9	from the game protection fund to support hunting, fishing and trapping activities and wildlife					
10	conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal					
11	year 2017 from this appropriation shall revert to the game protection fund.					
12	Notwithstanding any provisions of Section 66-3-1019 NMSA 1978 or other substantive law, the					
13	internal service funds/interagency transfers appropriations to the state parks program of the energy,					
14	minerals and natural resources department include five hundred thousand dollars (\$500,000) from the trail					
15	safety fund for state park operations. Any unexpended balances remaining at the end of fiscal year 2017					
16	from this appropriation shall revert to the trail safety fund.					
17	Performance measures:					
18	(a) Explanatory: Number of visitors to state parks					4,500,000
19	(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.96
20	(4) Mine reclamation:					
21	The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
22	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	531.5	601.9	68.8	1,921.5	3,123.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	25.0	35.6		4,707.4	4,768.0
2 (c) Other	7.2	61.8	28.1	225.9	323.0
3 (d) Other financing uses		37.0			37.0
4 (5) Oil and gas conservation:					
5 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
6 development of oil and gas resources through professional, dynamic regulation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,990.2	3,567.9		172.1	5,730.2
10 (b) Contractual services	161.5	3,822.9			3,984.4
11 (c) Other	510.9	253.8		113.3	878.0
12 (d) Other financing uses		367.5			367.5
13 Performance measures:					
14 (a) Output: Number of inspections of oil and gas wells and associated					
15 facilities					40,000
16 (6) Program leadership and support:					
17 The purpose of program leadership and support is to provide leadership, set policy and provide support					
18 for every division in achieving their goals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,932.8		1,038.0	621.3	4,592.1
22 (b) Contractual services	107.3		24.0	26.7	158.0
23 (c) Other	58.3		99.4	235.5	393.2
24 Subtotal	[20,368.0]	[23,292.6]	[4,608.3]	[19,325.9]	67,594.8
25 YOUTH CONSERVATION CORPS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New					
2 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
3 natural, cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		170.6			170.6
7 (b) Contractual services		4,267.0			4,267.0
8 (c) Other		238.2			238.2
9 Performance measures:					
10 (a) Output: Number of youth employed annually					850
11 Subtotal		[4,675.8]			4,675.8
12 INTERTRIBAL CEREMONIAL OFFICE:					
13 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
14 of a successful intertribal ceremonial event in coordination with the Native American population.					
15 Appropriations:					
16 (a) Contractual services	75.0				75.0
17 Subtotal	[75.0]				75.0
18 COMMISSIONER OF PUBLIC LANDS:					
19 (1) Land trust stewardship:					
20 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
21 lands to support public education and other beneficiary institutions and to build partnerships with all					
22 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
23 they may be a significant legacy for generations to come.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		11,534.9		11,534.9
2	(b) Contractual services		2,007.8		2,007.8
3	(c) Other		1,854.6		1,854.6
4	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to				
5	agreements entered into for the sale of state royalty interests that, as a result of the sale, became				
6	eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by				
7	law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money				
8	so held in suspense, as well as additional money held in escrow accounts resulting from the sales and				
9	money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the				
10	agreements.				
11	Performance measures:				
12	(a) Outcome:	Dollars generated through oil, natural gas and mineral			
13		audit activities, in millions			\$4
14	(b) Output:	Average income per acre from oil, natural gas and mineral			
15		activities, in dollars			\$225
16	(c) Output:	Number of acres restored to desired conditions for future			
17		sustainability			5,000
18	Subtotal		[15,397.3]		15,397.3
19	STATE ENGINEER:				
20	(1) Water resource allocation:				
21	The purpose of the water resource allocation program is to provide for efficient use of the available				
22	surface and underground waters of the state so all New Mexicans can maintain their quality of life and to				
23	provide safety inspections of all nonfederal dams within the state for owners and operators of such dams				
24	so they can operate the dam safely.				
25	Appropriations:				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	12,121.8	622.1			12,743.9
3 (b) Contractual services			624.7		624.7
4 (c) Other		1,083.2	313.4		1,396.6
5 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
6 service funds/interagency transfers appropriations to the water resource allocation program of the state					
7 engineer include nine hundred thirty-eight thousand one hundred dollars (\$938,100) from the New Mexico					
8 irrigation works construction fund.					
9 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the other					
10 state funds appropriations to the water resource allocation program of the state engineer include nine					
11 hundred thirty-four thousand four hundred dollars (\$934,400) from the New Mexico irrigation works					
12 construction fund.					
13 Notwithstanding any provisions of Section 72-14-6 NMSA 1978 or other substantive law, the other					
14 state funds appropriations to the water resource allocation program of the state engineer include one					
15 hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income					
16 fund.					
17 Performance measures:					
18 (a) Output:	Average number of unprotested new and pending applications				
19	processed per month				80
20 (b) Explanatory:	Number of unprotested and unaggrieved water right				
21	applications backlogged				600
22 (c) Outcome:	Number of transactions abstracted annually into the water				
23	administration technical engineering resource system				
24	database				23,000
25 (2) Interstate stream compact compliance and water development:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the interstate stream compact compliance and water development program is to provide					
2 resolution of federal and interstate water issues and to develop water resources and stream systems for					
3 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,200.1	994.6	1,016.1		4,210.8
7 (b) Contractual services	155.0	2,527.1	2,376.5	32.5	5,091.1
8 (c) Other		2,003.9	1,791.5	142.4	3,937.8
9 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
10 service funds/interagency transfers appropriations to the interstate stream compact compliance and water					
11 development program of the state engineer include three million seven hundred forty-four thousand six					
12 hundred dollars (\$3,744,600) from the New Mexico irrigation works construction fund.					
13 Notwithstanding any provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal					
14 service funds/interagency transfers appropriations to the interstate stream compact compliance and water					
15 development program of the state engineer include three hundred forty-seven thousand nine hundred dollars					
16 (\$347,900) from the improvement of the Rio Grande income fund.					
17 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the other					
18 state funds appropriations to the interstate stream compact compliance and water development program of					
19 the state engineer include three million nine hundred forty-four thousand seven hundred dollars					
20 (\$3,944,700) from the New Mexico irrigation works construction fund.					
21 Notwithstanding any provisions of Section 72-14-6 NMSA 1978 or other substantive law, the other					
22 state funds appropriations to the interstate stream compact compliance and water development program of					
23 the state engineer include one million four hundred sixty-one thousand one hundred dollars (\$1,461,100)					
24 from the improvement of the Rio Grande income fund.					
25 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 drought water agreement and from contractual reimbursements associated with state engineer use of the  
2 revenue is appropriated to the interstate stream compact compliance and water development program for the  
3 conservation and recovery of the listed species in the middle Rio Grande basin, including optimizing  
4 middle Rio Grande conservancy district operations.

5 The internal service funds/interagency transfers appropriations to the interstate stream compact  
6 compliance and water development program of the state engineer include one hundred thousand dollars  
7 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred  
8 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances  
9 remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection  
10 fund.

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

25 The internal service funds/interagency transfers appropriation to the interstate stream compact

[bracketed material] = deletion

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,661.8	3,642.9			5,304.7
2	(b) Contractual services		962.3	473.5		1,435.8
3	(c) Other			306.2		306.2
4	(d) Other financing uses			621.9		621.9
5	Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
6	service funds/interagency transfers appropriations to the litigation and adjudication program of the					
7	state engineer include one million four hundred one thousand six hundred dollars (\$1,401,600) from the					
8	New Mexico irrigation works construction fund.					
9	Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the other					
10	state funds appropriations to the litigation and adjudication program of the state engineer include one					
11	million four hundred ninety-five thousand five hundred dollars (\$1,495,500) from the New Mexico					
12	irrigation works construction fund.					
13	The other state funds appropriations to the litigation and adjudication program of the state					
14	engineer include three million one hundred nine thousand seven hundred dollars (\$3,109,700) from the					
15	water project fund pursuant to Section 72-4A-9 NMSA 1978.					
16	Performance measures:					
17	(a) Outcome:	Number of offers to defendants in adjudications				600
18	(b) Outcome:	Percent of all water rights with judicial determinations				64%
19	(c) Output:	Percent of objections resolved informally without referral				
20		to mediation				85%
21	(4) Program support:					
22	The purpose of program support is to provide necessary administrative support to the agency programs so					
23	they may be successful in reaching their goals and objectives.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	3,724.7				3,724.7
2 (b) Contractual services			362.3		362.3
3 (c) Other	31.5	466.8	103.5		601.8
4 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal					
5 service funds/interagency transfers appropriations to program support of the state engineer include four					
6 hundred sixty-five thousand eight hundred dollars (\$465,800) from the New Mexico irrigation works					
7 construction fund.					
8 Notwithstanding any provisions of Section 72-14-23 NMSA 1978 or other substantive law, the other					
9 state funds appropriations to program support of the state engineer include four hundred sixty-six					
10 thousand eight hundred dollars (\$466,800) from the New Mexico irrigation works construction fund.					
11 Subtotal	[19,894.9]	[12,302.9]	[7,989.6]	[174.9]	40,362.3
12 TOTAL AGRICULTURE, ENERGY AND					
13 NATURAL RESOURCES	72,367.0	94,570.2	12,742.9	36,047.7	215,727.8
14 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
15 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
16 (l) Public awareness:					
17 The purpose of the public awareness program is to provide information and advocacy services to all New					
18 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	654.6				654.6
22 (b) Contractual services	177.4				177.4
23 (c) Other	144.7				144.7
24 Subtotal	[976.7]				976.7
25 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Deaf and hard-of-hearing:					
2 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
3 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
4 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
5 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
6 individuals, organizations, agencies and institutions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			1,071.0		1,071.0
10 (b) Contractual services	306.0	445.5	487.0		1,238.5
11 (c) Other			316.1		316.1
12 (d) Other financing uses			391.0		391.0
13 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
14 hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
15 (\$300,000) for deaf and deaf-blind support service provider programs.					
16 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
17 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category					
18 includes three hundred sixty-six thousand dollars (\$366,000) to transfer to the rehabilitation services					
19 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
20 hard-of-hearing rehabilitation services.					
21 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
22 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
23 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
24 board of the regulation and licensing department for interpreter licensure services.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of accessible technology equipment distributions					1,300
2 (b) Output: Number of clients provided assistance to reduce or					
3 eliminate communication barriers					700
4 Subtotal	[306.0]	[445.5]	[2,265.1]		3,016.6
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
7 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
8 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
9 reduction of youth violence in our communities.					
10 Appropriations:					
11 (a) Contractual services	151.1				151.1
12 Subtotal	[151.1]				151.1
13 COMMISSION FOR THE BLIND:					
14 (1) Blind services:					
15 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
16 to achieve economic and social equality so they can have independence based on their personal interests					
17 and abilities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	989.5	194.7		3,750.0	4,934.2
21 (b) Contractual services	21.2	23.6		159.0	203.8
22 (c) Other	1,140.8	4,750.3	80.0	1,740.2	7,711.3
23 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
24 end of fiscal year 2017 from appropriations made from the general fund shall not revert.					
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of quality employment opportunities obtained for					
2 agency's blind or visually impaired clients					25
3 (b) Output: Number of blind or visually impaired clients trained in the					
4 skills of blindness to enable them to live independently in					
5 their homes and communities					600
6 Subtotal	[2,151.5]	[4,968.6]	[80.0]	[5,649.2]	12,849.3
7 INDIAN AFFAIRS DEPARTMENT:					
8 (1) Indian affairs:					
9 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
10 concerning tribal governments and the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,207.0				1,207.0
14 (b) Contractual services	571.8		249.3		821.1
15 (c) Other	944.9				944.9
16 The general fund appropriation to the Indian affairs program of the Indian affairs department in the					
17 other category includes two hundred thirty-two thousand five hundred eighty-one dollars (\$232,581) to					
18 support a Native American self-help home construction pilot project. Any unexpended balance remaining at					
19 the end of fiscal year 2017 shall revert to the general fund.					
20 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
21 Indian affairs department in the contractual services category includes two hundred forty-nine thousand					
22 three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and					
23 prevention programs for Native American communities throughout the state.					
24 Performance measures:					
25 (a) Outcome: Percent of capital projects over fifty thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2					
3					75%
4	Subtotal	[2,723.7]	[249.3]		2,973.0
5	AGING AND LONG-TERM SERVICES DEPARTMENT:				
6	(1) Consumer and elder rights:				
7	The purpose of the consumer and elder rights program is to provide current information, assistance,				
8	counseling, education and support to older individuals and people with disabilities, residents of long-				
9	term care facilities and their families and caregivers that allow them to protect their rights and make				
10	informed choices about quality services.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,246.1	611.2	845.6	3,702.9
14	(b) Contractual services	16.0		126.0	142.0
15	(c) Other	39.1	81.5	398.7	519.3
16	Performance measures:				
17	(a) Quality:	Percent of calls to the aging and disability resource			
18		center answered by a live operator			80%
19	(b) Outcome:	Percent of ombudsman complaints resolved within sixty days			98%
20	(2) Aging network:				
21	The purpose of the aging network program is to provide supportive social and nutrition services for older				
22	individuals and people with disabilities so they can remain independent and involved in their communities				
23	and to provide training, education and work experience to older individuals so they can enter or re-enter				
24	the workforce and receive appropriate income and benefits.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	87.7	38.9			126.6
3 (b) Contractual services	77.8	10.0			87.8
4 (c) Other	30,640.2	101.1		10,557.6	41,298.9
5 The general fund appropriation to the aging network program of the aging and long-term services					
6 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
7 designated area agencies on aging.					
8 Any unexpended balances in the aging network program of the aging and long-term services department					
9 remaining at the end of fiscal year 2017 from appropriations made from other state funds for the					
10 conference on aging shall not revert.					
11 Performance measures:					
12 (a) Outcome: Percent of older New Mexicans whose food insecurity is					
13 alleviated by meals received through the aging network					85%
14 (3) Adult protective services:					
15 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
16 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
17 high risk of repeat neglect.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,253.7				8,253.7
21 (b) Contractual services	1,547.1		2,498.6		4,045.7
22 (c) Other	1,564.4				1,564.4
23 Performance measures:					
24 (a) Output: Number of adults who receive in-home services or adult day					
25 services as a result of an investigation of abuse, neglect					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,250
2					8%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
2 government reduce or rescind the federal medical assistance percentage rates established by the Patient					
3 Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for					
4 the new adult category.					
5 The internal service funds/interagency transfers appropriations to the medical assistance program					
6 of the human services department include one million two hundred fifty-five thousand four hundred dollars					
7 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
8 program and seven million five hundred sixty-three thousand nine hundred dollars (\$7,563,900) from the					
9 tobacco settlement program fund for medicaid programs.					
10 Performance measures:					
11 (a) Outcome:					
12 Percent of children ages two to twenty-one years enrolled					
13 in medicaid managed care who had at least one dental visit					
14 during the measurement year					70%
15 (b) Outcome:					
16 Percent of infants in medicaid managed care who had six or					
17 more well-child visits with a primary care physician before					
18 the age of fifteen months					68%
19 (c) Outcome:					
20 Average percent of children and youth ages twelve months to					
21 nineteen years in medicaid managed care who received one or					
22 more well-child visits with a primary care physician during					
23 the measurement year					92%
24 (d) Outcome:					
25 Number of emergency room visits per one thousand medicaid					
managed-care member months					35
(e) Outcome:					
Percent hospital readmissions for adults in medicaid					
managed care, eighteen and over, within thirty days of					
discharge					9%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Medicaid behavioral health:					
2 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
3 information to enable low-income individuals to obtain either free or low-cost health care.					
4 Appropriations:					
5 (a) Other	107,487.9			400,694.8	508,182.7
6 The general fund appropriation to the medicaid behavioral health program of the human services department					
7 in the other category includes five hundred thousand dollars (\$500,000) for support of behavioral health					
8 regional crisis stabilization units.					
9 Performance measures:					
10 (a) Outcome: Percent of readmissions to same level of care or higher for					
11 children or youth discharged from residential treatment					
12 centers and inpatient care					5%
13 (b) Output: Number of individuals served annually in substance abuse or					
14 mental health programs administered through the behavioral					
15 health collaborative and medicaid programs					160,000
16 (3) Income support:					
17 The purpose of the income support program is to provide cash assistance and supportive services to					
18 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
19 established by state law within broad federal statutory guidelines.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,624.0	220.8		53,400.1	56,244.9
23 (b) Contractual services	1,635.4	137.6		33,281.4	35,054.4
24 (c) Other	40,602.4	3,417.4		826,289.1	870,308.9
25 The federal funds appropriations to the income support program of the human services department include					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
2 assistance for needy families block grant for administration of the New Mexico Works Act.					
3 The appropriations to the income support program of the human services department include eighty-					
4 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million five hundred					
5 thousand dollars (\$55,500,000) from the federal temporary assistance for needy families block grant to					
6 provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage					
7 subsidies for participants, two clothing allowances per year, diversion payments and state-funded					
8 payments to aliens.					
9 The federal funds appropriations to the income support program of the human services department					
10 include ten million seven hundred thousand dollars (\$10,700,000) from the federal temporary assistance					
11 for needy families block grant for job training and placement and job-related transportation services,					
12 seven hundred thousand dollars (\$700,000) for employment-related costs and five million nine hundred					
13 fifty-one thousand dollars (\$5,951,000) for a transitional employment program.					
14 The federal funds appropriations to the income support program of the human services department					
15 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the					
16 federal temporary assistance for needy families block grant for transfer to the children, youth and					
17 families department for childcare programs, four million five hundred thousand dollars (\$4,500,000) for					
18 home visiting programs, thirteen million six hundred thousand dollars (\$13,600,000) for prekindergarten					
19 and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.					
20 The federal funds appropriations to the income support program of the human services department					
21 include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance					
22 for needy families block grant for transfer to the public education department for prekindergarten.					
23 The appropriations to the income support program of the human services department include seven					
24 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty					
25 thousand three hundred dollars (\$3,080,300) from other state funds for general assistance. Any unexpended					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 balances remaining at the end of fiscal year 2017 from the other state funds appropriation derived from					
2 reimbursements received from the social security administration for the general assistance program shall					
3 not revert.					
4 The general fund appropriations to the income support program of the human services department					
5 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary					
6 assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign					
7 temporary assistance for needy families program.					
8 The general fund appropriations to the income support program of the human services department					
9 include five hundred forty-eight thousand dollars (\$548,000) for the food banks program.					
10 Performance measures:					
11 (a) Outcome:					
12 Percent of parent participants who meet temporary					
13 assistance for needy families federal work participation					
14 requirements					50%
15 (b) Outcome:					
16 Percent of temporary assistance for needy families					
17 two-parent recipients meeting federal work participation					
18 requirements					60%
19 (c) Outcome:					
20 Percent of eligible children in families with incomes of					
21 one hundred thirty percent of the federal poverty level					
22 participating in the supplemental nutrition assistance					
23 program					90%
24 (d) Outcome:					
25 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					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recovery and supports the health and resilience of all New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,803.0	10.0		991.0	2,804.0
5 (b) Contractual services	30,676.4	169.5		16,858.4	47,704.3
6 (c) Other	1,447.3	8.0		795.3	2,250.6
7 Performance measures:					
8 (a) Outcome: Percent of individuals discharged from inpatient facilities					
9 who receive follow-up services at thirty days					65%
10 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
11 dependency who initiated treatment and received two or more					
12 additional services within thirty days of the initial visit					40%
13 (c) Explanatory: Number of suicides of youth served by the behavioral health					
14 collaborative and medicaid programs					2
15 (5) Child support enforcement:					
16 The purpose of the child support enforcement program is to provide location, establishment and collection					
17 services for custodial parents and their children; to ensure that all court orders for support payments					
18 are being met to maximize child support collections; and to reduce public assistance rolls.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,923.0	3,783.7		11,898.2	20,604.9
22 (b) Contractual services	1,751.1	1,345.9		4,232.3	7,329.3
23 (c) Other	1,246.7	958.2		3,013.0	5,217.9
24 Performance measures:					
25 (a) Outcome: Percent of cases having support arrears due, for which					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					67%
2					\$145
3					62%
4					85%
5	(6) Program support:				
6	The purpose of program support is to provide overall leadership, direction and administrative support to				
7	each agency program and to assist it in achieving its programmatic goals.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	5,999.8	1,490.7	12,491.3	19,981.8
11	(b) Contractual services	6,399.3	1,589.9	13,323.2	21,312.4
12	(c) Other	4,625.6	1,149.3	9,630.4	15,405.3
13	Performance measures:				
14	(a) Efficiency:	Percent compliance with internal schedule approved by the			
15		department of finance and administration for turnaround			
16		time associated with the expenditure of federal funds and			
17		the request for reimbursement for expenditures from federal			
18		treasury			100%
19	Subtotal	[1,089,246.9]	[94,070.3]	[153,279.2]	[5,798,482.3] 7,135,078.7
20	WORKFORCE SOLUTIONS DEPARTMENT:				
21	(1) Unemployment insurance:				
22	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce				
23	development services to prepare New Mexicans to meet the needs of business.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	862.0		2,339.3	5,342.4	8,543.7
2	(b) Contractual services			125.0	208.6	333.6
3	(c) Other			568.6	946.5	1,515.1
4	The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
5	the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
6	compensation administration fund of the workers' compensation administration.					
7	Performance measures:					
8	(a) Output:	Percent of eligible unemployment insurance claims issued a				
9		determination within twenty-one days from the date of claim				80%
10	(b) Output:	Average wait time to speak to a customer service agent in				
11		the unemployment insurance operation center to file a new				
12		unemployment insurance claim, in minutes				15
13	(c) Output:	Average wait time to speak to a customer service agent in				
14		the unemployment insurance operation center to file a				
15		weekly certification, in minutes				15
16	(2) Labor relations:					
17	The purpose of the labor relations program is to provide employment rights information and other work-					
18	site-based assistance to employers and employees.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	812.6		1,033.7	330.0	2,176.3
22	(b) Contractual services	9.1		36.1		45.2
23	(c) Other	141.3		1,508.5		1,649.8
24	The internal service funds/interagency transfers appropriations to the labor relations program of the					
25	workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation administration fund of the workers' compensation administration.					
2 Performance measures:					
3 (a) Output: Average number of days to investigate and issue a					
4 determination on a charge of discrimination					180
5 (b) Output: Number of compliance reviews and quality assessments on					
6 registered apprenticeship programs					6
7 (3) Workforce technology:					
8 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
9 and innovative information technology services for the department and its service providers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits				3,734.8	3,734.8
13 (b) Contractual services	7,461.4		200.0	840.5	8,501.9
14 (c) Other	218.6		2,165.8	298.9	2,683.3
15 Performance measures:					
16 (a) Outcome: Percent of time unemployment insurance benefits are paid					
17 within three business days of claimant certification					100%
18 (4) Employment services:					
19 The purpose of the employment services program is to provide standardized business solution strategies					
20 and labor market information through the New Mexico public workforce system that is responsive to the					
21 needs of New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	194.8			7,056.3	7,251.1
25 (b) Contractual services	579.5			3,389.1	3,968.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	586.6		124.6	4,491.4	5,202.6
2 Performance measures:					
3 (a) Outcome: Percent of unemployed individuals employed after receiving					
4 Wagner-Peyser employment services					55%
5 (b) Outcome: Average six-month earnings of persons entering employment					
6 after receiving Wagner-Peyser employment services					\$13,500
7 (5) Special revenue:					
8 Appropriations:					
9 (a) Other financing uses		8,034.0			8,034.0
10 (6) Program support:					
11 The purpose of program support is to provide overall leadership, direction and administrative support to					
12 each agency program to achieve organizational goals and objectives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	100.0		556.4	6,820.4	7,476.8
16 (b) Contractual services	38.5		117.0	801.2	956.7
17 (c) Other	75.7		759.0	11,920.8	12,755.5
18 Performance measures:					
19 (a) Output: Number of youth receiving Workforce Investment Act or					
20 Workforce Innovation and Opportunity Act services as					
21 administered and directed by the local area workforce board					1,400
22 (b) Outcome: Percent of youth who entered employment or are enrolled in					
23 postsecondary education or advanced training after					
24 receiving Workforce Investment Act or Workforce Innovation					
25 and Opportunity Act services as administered and directed					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					57%	
2	(c) Output:					
3						
4						
5					2,600	
6	(d) Outcome:					
7						
8						
9					67%	
10	(e) Output:					
11						
12						
13					87%	
14	Subtotal	[11,080.1]	[8,034.0]	[9,534.0]	[46,180.9]	74,829.0
15	WORKERS' COMPENSATION ADMINISTRATION:					
16	(1) Workers' compensation administration:					
17	The purpose of the workers' compensation administration program is to assure the quick and efficient					
18	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
19	employers.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		8,203.3		8,203.3	
23	(b) Contractual services		300.6		300.6	
24	(c) Other		1,452.7		1,452.7	
25	(d) Other financing uses		1,500.0		1,500.0	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the workers' compensation administration program of the workers'					
2 compensation administration in the other financing uses category includes nine hundred thousand dollars					
3 (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of					
4 the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers'					
5 compensation administration fund for the labor relations program of the workforce solutions department.					
6 Performance measures:					
7 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
8 conditions per one hundred workers					0.60
9 (b) Outcome: Percent of employers referred for investigation that are					
10 determined to be in compliance with insurance requirements					
11 of the Workers' Compensation Act					93%
12 (c) Output: Number of first reports of injury processed					26,500
13 (2) Uninsured employers' fund:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		322.8			322.8
17 (b) Contractual services		100.0			100.0
18 (c) Other		764.0			764.0
19 Subtotal		[12,643.4]			12,643.4
20 DIVISION OF VOCATIONAL REHABILITATION:					
21 (1) Rehabilitation services:					
22 The purpose of the rehabilitation services program is to promote opportunities for people with					
23 disabilities to become more independent and productive by empowering individuals with disabilities so					
24 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
25 into society.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,718.4			10,044.2	12,762.6
4 (b) Contractual services	320.7			1,184.9	1,505.6
5 (c) Other	1,619.8	200.0	366.0	9,781.6	11,967.4
6 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
7 the division of vocational rehabilitation in the other category includes three hundred sixty-six thousand					
8 dollars (\$366,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
9 rehabilitation services.					
10 Performance measures:					
11 (a) Outcome: Number of clients achieving suitable employment for a					
12 minimum of ninety days					925
13 (b) Outcome: Percent of clients achieving suitable employment outcomes					
14 of all cases closed after receiving planned services					56%
15 (2) Independent living services:					
16 The purpose of the independent living services program is to increase access for individuals with					
17 disabilities to technologies and services needed for various applications in learning, working and home					
18 management.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	52.3				52.3
22 (b) Contractual services	1,173.9	50.0		256.1	1,480.0
23 (c) Other	7.9				7.9
24 Performance measures:					
25 (a) Output: Number of individuals served for independent living					1,300



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Disability determination:					
2 The purpose of the disability determination program is to produce accurate and timely eligibility					
3 determinations to social security disability applicants so they may receive benefits.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				6,335.0	6,335.0
7 (b) Contractual services				2,139.7	2,139.7
8 (c) Other				8,722.5	8,722.5
9 Performance measures:					
10 (a) Efficiency: Average number of days for completing an initial disability					
11 claim					100
12 (b) Quality: Percent of initial disability determinations completed					
13 accurately					98.5%
14 Subtotal	[5,893.0]	[250.0]	[366.0]	[38,464.0]	44,973.0
15 GOVERNOR'S COMMISSION ON DISABILITY:					
16 (1) Governor's commission on disability:					
17 The purpose of the governor's commission on disability program is to promote policies and programs that					
18 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
19 other factors. The commission educates state administrators, legislators and the general public on the					
20 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
21 Act directives, building codes, disability technologies and disability culture so they can improve the					
22 quality of life of New Mexicans with disabilities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	747.5			195.9	943.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	153.6			96.4	250.0
2 (c) Other	200.2	100.0		142.1	442.3
3 Performance measures:					
4 (a) Outcome: Percent of requested architectural plan reviews and site					
5 inspections completed					90%
6 (2) Brain injury advisory council:					
7 The purpose of the brain injury advisory council program is to provide guidance on the use and					
8 implementation of programs provided through the human services department's brain injury services fund so					
9 the department may align service delivery with needs identified by the brain injury community.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	76.4				76.4
13 (b) Contractual services	83.0				83.0
14 (c) Other	62.2				62.2
15 Subtotal	[1,322.9]	[100.0]		[434.4]	1,857.3
16 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
17 (1) Developmental disabilities planning council:					
18 The purpose of the developmental disabilities planning council program is to provide and produce					
19 opportunities for people with disabilities so they may realize their dreams and potential and become					
20 integrated members of society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	379.1			211.6	590.7
24 (b) Contractual services	19.1			267.6	286.7
25 (c) Other	340.0		75.0	5.0	420.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Office of guardianship:					
2 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
3 contracts for income-eligible people and to help file, investigate and resolve complaints about					
4 guardianship services provided by contractors to maintain the dignity, safety and security of the					
5 indigent and incapacitated adults of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	455.9				455.9
9 (b) Contractual services	4,114.3	221.3	550.0		4,885.6
10 (c) Other	88.3				88.3
11 Any unexpended balance in the office of guardianship program of the developmental disabilities planning					
12 council remaining at the end of fiscal year 2017 from appropriations made from the general fund and					
13 internal service funds/interagency transfers shall not revert.					
14 Performance measures:					
15 (a) Outcome: Percent of protected people properly served with the least					
16 restrictive means, as evidenced by an annual technical					
17 compliance audit					95%
18 Subtotal	[5,396.7]	[221.3]	[625.0]	[484.2]	6,727.2
19 MINERS' HOSPITAL OF NEW MEXICO:					
20 (1) Healthcare:					
21 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
22 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
23 they can maintain optimal health and quality of life.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	17,669.9			17,669.9	
2	(b) Contractual services	3,325.4		374.6	3,700.0	
3	(c) Other		6,000.0	100.0	6,100.0	
4	Performance measures:					
5	(a) Outcome:	Annual percent of healthcare-associated infections			<1.5%	
6	(b) Outcome:	Rate of unassisted patient falls per one thousand patient				
7		days in the long-term care facility			<5%	
8	(c) Quality:	Percent of patients readmitted to the hospital within				
9		thirty days with the same or similar diagnosis			<5%	
10	(d) Output:	Percent occupancy in acute care facility based on number of				
11		licensed beds			35%	
12	Subtotal	[20,995.3]	[6,000.0]	[474.6]	27,469.9	
13	DEPARTMENT OF HEALTH:					
14	(1) Public health:					
15	The purpose of the public health program is to provide a coordinated system of community-based public					
16	health services focusing on disease prevention and health promotion to improve health status, reduce					
17	disparities and ensure timely access to quality, culturally competent health care.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	25,356.7	2,586.7	2,989.9	22,288.7	53,222.0
21	(b) Contractual services	20,064.2	5,975.8	13,355.3	12,995.0	52,390.3
22	(c) Other	13,444.8	26,629.9	245.1	37,303.2	77,623.0
23	(d) Other financing uses	481.6				481.6
24	The internal service funds/interagency transfers appropriations to the public health program of the					
25	department of health include five million four hundred thirty-five thousand two hundred dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
2 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
3 for diabetes and obesity prevention and control services, two hundred ninety-three thousand dollars					
4 (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/AIDS prevention,					
5 services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the					
6 tobacco settlement program fund for breast and cervical cancer screening.					
7 Performance measures:					
8 (a) Outcome: Percent of third grade children who are considered obese					17.1%
9 (b) Outcome: Diabetes hospitalization rate per one hundred thousand					
10 population					177
11 (c) Outcome: Births to teens ages fifteen to nineteen per one thousand					
12 females ages fifteen to nineteen					25.5
13 (d) Output: Percent of preschoolers, ages nineteen to thirty-five					
14 months, fully immunized					85%
15 (2) Epidemiology and response:					
16 The purpose of the epidemiology and response program is to monitor health, provide health information,					
17 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
18 prepare for health emergencies and provide emergency medical and vital registration services to New					
19 Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,359.5	1,120.7	207.3	7,821.4	13,508.9
23 (b) Contractual services	3,409.9	111.8	215.1	3,850.2	7,587.0
24 (c) Other	6,070.7	58.6	123.1	2,461.1	8,713.5
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of vital records customers satisfied with the					
2 service they received					99%
3 (3) Laboratory services:					
4 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
5 for policy development for tax-supported public health, environment and toxicology programs in the state					
6 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,671.7	1,271.0	13.3	1,017.9	7,973.9
10 (b) Contractual services	141.4	85.0		17.7	244.1
11 (c) Other	2,395.5	1,084.3	83.0	1,332.4	4,895.2
12 (4) Facilities management:					
13 The purpose of the facilities management program is to provide oversight for department of health					
14 facilities that provide health and behavioral healthcare services, including mental health, substance					
15 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
16 as the safety net for the citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	45,635.8	57,358.9	714.0		103,708.7
20 (b) Contractual services	1,936.4	8,742.6			10,679.0
21 (c) Other	8,694.1	14,459.6			23,153.7
22 Performance measures:					
23 (a) Efficiency: Percent of eligible third-party revenue collected at all					
24 agency facilities					92%
25 (b) Outcome: Number of falls resulting in major injury per one thousand					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0.5
2					10%
3					
4					
5					
6					
7					
8					
9					
10	5,727.6		5,555.1	477.3	11,760.0
11	11,559.7	1,200.0	2,060.7	1,261.2	16,081.6
12	19,891.2	400.0	1,229.2	1,080.7	22,601.1
13	112,451.7				112,451.7
14					
15					
16					4,700
17					
18					6,000
19					
20					
21					33%
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 that vulnerable populations are safe from abuse, neglect and exploitation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,420.8	947.4	3,253.7	1,949.5	10,571.4
5 (b) Contractual services	357.4	406.2	486.5	129.5	1,379.6
6 (c) Other	448.5	583.9	422.9	438.0	1,893.3
7 Performance measures:					
8 (a) Outcome: Abuse rate for developmental disability waiver and mi via					
9 waiver clients					5%
10 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi					
11 via waiver clients					5%
12 (7) Medical cannabis:					
13 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
14 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
15 debilitating medical conditions and their medical treatments and to regulate a system of production and					
16 distribution of medical cannabis to ensure an adequate supply.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,114.7			1,114.7
20 (b) Contractual services		147.9			147.9
21 (c) Other		250.6			250.6
22 (8) Administration:					
23 The purpose of the administration program is to provide leadership, policy development, information					
24 technology, administrative and legal support to the department of health so it achieves a high level of					
25 accountability and excellence in services provided to the people of New Mexico.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,863.5		412.9	5,921.9	12,198.3
4 (b) Contractual services	177.2			799.7	976.9
5 (c) Other	446.7			1,120.2	1,566.9
6 Subtotal	[299,006.6]	[124,535.6]	[31,367.1]	[102,265.6]	557,174.9
7 DEPARTMENT OF ENVIRONMENT:					
8 (1) Resource protection:					
9 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
10 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
11 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
12 Recovery Act.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,196.8		7,172.6	2,521.3	10,890.7
16 (b) Contractual services	12.5		733.8	1,147.3	1,893.6
17 (c) Other	145.4		955.8	639.8	1,741.0
18 Performance measures:					
19 (a) Outcome: Percent of underground storage tank facilities in					
20 significant operational compliance with release prevention					
21 and release detection requirements of the petroleum storage					
22 tanks regulations					80%
23 (2) Water protection:					
24 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
25 water resources of the state for present and future generations. The program also helps New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
2 funding, technical assistance and project oversight.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,735.3	190.2	7,718.1	6,080.2	15,723.8
6 (b) Contractual services	836.7		3,972.2	3,921.9	8,730.8
7 (c) Other	420.0		849.0	1,121.2	2,390.2
8 Performance measures:					
9 (a) Output: Percent of groundwater discharge permitted facilities					
10 receiving annual field inspections and compliance					
11 evaluations					55%
12 (b) Outcome: Percent of permitted facilities where monitoring results					
13 demonstrate compliance with groundwater standards					70%
14 (3) Environmental protection:					
15 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					
16 protect public health and the environment through specific programs that provide regulatory oversight of					
17 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
18 swimming pools and baths, and medical radiation and radiological technologist certification; and to					
19 ensure every employee has safe and healthful working conditions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,040.2	71.3	10,552.0	2,074.9	17,738.4
23 (b) Contractual services	162.8		1,774.7	243.2	2,180.7
24 (c) Other	994.4	2.4	1,656.0	776.5	3,429.3
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of permitted active solid waste facilities and					
2 infectious waste generators inspected found to be in					
3 substantial compliance with the New Mexico solid waste rules					95%
4 (b) Explanatory: Occupational fatality rate per one hundred thousand workers					≤5.0
5 (4) Resource management:					
6 The purpose of the resource management program is to provide overall leadership, administrative, legal					
7 and information management support to all programs within the department. This support allows the					
8 department to operate in the most responsible, efficient and effective manner so the public can receive					
9 the information it needs to hold the department accountable.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,418.0		2,947.7	1,314.1	6,679.8
13 (b) Contractual services	258.1		202.7	460.7	921.5
14 (c) Other	415.1		471.6	311.4	1,198.1
15 Performance measures:					
16 (a) Output: Percent of enforcement actions initiated within one year of					
17 inspection or documentation of violation					96%
18 (5) Special revenue funds:					
19 Appropriations:					
20 (a) Contractual services		3,500.0			3,500.0
21 (b) Other		16,282.8			16,282.8
22 (c) Other financing uses		34,268.3			34,268.3
23 Subtotal	[13,635.3]	[54,315.0]	[39,006.2]	[20,612.5]	127,569.0
24 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
25 (1) Natural resource damage assessment and restoration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
2 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	240.7	39.5			280.2
6 (b) Contractual services	7.9	1,990.3			1,998.2
7 (c) Other	24.2				24.2
8 Subtotal	[272.8]	[2,029.8]			2,302.6
9 VETERANS' SERVICES DEPARTMENT:					
10 (1) Veterans' services:					
11 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
12 and the governor to provide information and assistance to veterans and their eligible dependents to					
13 obtain the benefits to which they are entitled to improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,400.0			630.1	3,030.1
17 (b) Contractual services	550.0			414.0	964.0
18 (c) Other	355.0	39.7		317.6	712.3
19 Subtotal	[3,305.0]	[39.7]		[1,361.7]	4,706.4
20 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
21 (1) Juvenile justice facilities:					
22 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
23 committed to the department, including medical, educational, mental health and other services that will					
24 support their rehabilitation.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	54,487.5	1,490.5		40.0	56,018.0
3 (b) Contractual services	9,792.3		423.9	327.6	10,543.8
4 (c) Other	6,242.1	26.0		32.4	6,300.5
5 Performance measures:					
6 (a) Outcome:	Percent of clients who successfully complete formal				
7 probation					80%
8 (b) Outcome:	Percent of incidents in juvenile justice services				
9 facilities requiring use of force resulting in injury					1.5%
10 (c) Outcome:	Percent of clients recommitted to a children, youth and				
11 families department facility within two years of discharge					
12 from facilities					8%
13 (d) Outcome:	Percent of juvenile justice division facility clients age				
14 eighteen and older who enter adult corrections within two					
15 years after discharge from a juvenile justice facility					10%
16 (e) Output:	Number of physical assaults in juvenile justice facilities				<250
17 (2) Protective services:					
18 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
19 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
20 families to ensure their safety and well-being.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	46,461.6		464.3	9,980.0	56,905.9
24 (b) Contractual services	14,184.1	907.4	979.4	9,254.5	25,325.4
25 (c) Other	27,201.3	1,960.2	732.2	35,603.9	65,497.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency appropriations to the protective services program of the					
2 children, youth and families department include nine hundred thousand dollars (\$900,000) from the					
3 temporary assistance for needy families block grant to New Mexico for supportive housing.					
4 Performance measures:					
5 (a) Outcome: Percent of adult victims or survivors receiving domestic					
6 violence services who have an individualized safety plan					95%
7 (b) Output: Turnover rate for protective service workers					15%
8 (c) Outcome: Percent of children who are not the subject of					
9 substantiated maltreatment within six months of a prior					
10 determination of substantiated maltreatment					93%
11 (3) Early childhood services:					
12 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
13 early childhood education and training to enhance the physical, social and emotional growth and					
14 development of children.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,313.7			4,788.4	9,102.1
18 (b) Contractual services	25,072.2		23,958.3	11,628.5	60,659.0
19 (c) Other	31,935.9	500.0	30,874.6	80,059.8	143,370.3
20 The internal service funds/interagency appropriations to the early childhood services program					
21 of the children, youth and families department include forty-eight million six hundred twenty-seven					
22 thousand five hundred dollars (\$48,627,500) from the federal temporary assistance for needy families					
23 block grant, including thirty million five hundred twenty-seven thousand five hundred dollars					
24 (\$30,527,500) for childcare, thirteen million six hundred thousand dollars (\$13,600,000) for					
25 prekindergarten and four million five hundred thousand dollars (\$4,500,000) for home visiting.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the early childhood services program of the children, youth and					
2 families department in the contractual services category includes an additional one hundred fifty					
3 thousand dollars (\$150,000) for provider education programs, one million dollars (\$1,000,000) for early					
4 prekindergarten programs and one million dollars (\$1,000,000) for home visiting programs.					
5 The general fund appropriation to the early childhood services program of the children, youth and					
6 families department in the other category includes an additional one million dollars (\$1,000,000) for					
7 childcare assistance programs.					
8 Performance measures:					
9 (a) Outcome: Percent of children in state-funded prekindergarten showing					
10 measurable progress on the preschool readiness kindergarten					
11 tool					93%
12 (b) Outcome: Percent of parents who demonstrate progress in practicing					
13 positive parent-child interactions					30%
14 (c) Outcome: Percent of children receiving state subsidy in focus, level					
15 four					6%
16 (d) Outcome: Percent of children receiving state subsidy in focus, level					
17 five					14.5%
18 (4) Program support:					
19 The purpose of program support is to provide the direct services divisions with functional and					
20 administrative support so they may provide client services consistent with the department's mission and					
21 also support the development and professionalism of employees.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	9,080.1			4,015.4	13,095.5
25 (b) Contractual services	1,529.5		71.5	284.7	1,885.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,335.8			1,697.0	5,032.8
2 Any unexpended balances in the protective services program, early childhood services program and the					
3 juvenile justice services program of the children, youth and families department remaining at the end of					
4 fiscal year 2017 from appropriations made from the general fund shall not revert.					
5 Performance measures:					
6 (a) Outcome: Percent of contractors that receive an onsite financial					
7 visit					10%
8 (5) Behavioral health services:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,069.4		285.3		2,354.7
12 (b) Contractual services	11,853.9		426.3	1,960.5	14,240.7
13 (c) Other	512.0			180.2	692.2
14 Performance measures:					
15 (a) Quality: Percent of youth receiving community-based and juvenile					
16 detention center behavioral health services who perceive					
17 that they are doing better in school or work because of the					
18 behavioral health services they have received					75%
19 Subtotal	[248,071.4]	[4,884.1]	[58,215.8]	[159,852.9]	471,024.2
20 TOTAL HEALTH, HOSPITALS AND HUMAN	1,731,919.1	327,682.6	304,179.0	6,186,814.2	8,550,594.9
21 SERVICES					
22					
23 G. PUBLIC SAFETY					
24 DEPARTMENT OF MILITARY AFFAIRS:					
25 (1) National guard support:					
The purpose of the national guard support program is to provide administrative, fiscal, personnel,					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
2 degree of readiness to respond to state and federal missions and to supply an experienced force to					
3 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,562.7			5,780.8	9,343.5
7 (b) Contractual services	492.5			3,218.7	3,711.2
8 (c) Other	3,343.0	44.8	147.4	6,189.7	9,724.9
9 Performance measures:					
10 (a) Outcome: Percent of strength of the New Mexico national guard					97%
11 (b) Output: Number of New Mexico youth challenge academy cadets who					
12 earn their high school equivalency annually					98
13 Subtotal	[7,398.2]	[44.8]	[147.4]	[15,189.2]	22,779.6
14 PAROLE BOARD:					
15 (1) Adult parole:					
16 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
17 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	345.2				345.2
21 (b) Contractual services	7.8				7.8
22 (c) Other	171.9				171.9
23 Performance measures:					
24 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
25 parolee's return to the corrections department					95%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[524.9]				524.9
2 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
3 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
4 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
5 community.					
6 Appropriations:					
7 (a) Contractual services	4.9				4.9
8 (b) Other	10.1				10.1
9 Subtotal	[15.0]				15.0
10 CORRECTIONS DEPARTMENT:					
11 (1) Inmate management and control:					
12 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
13 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
14 includes quality hiring and in-service training of correctional officers, protecting the public from					
15 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
16 possible within budgetary resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	94,302.4	12,426.0	150.2		106,878.6
20 (b) Contractual services	48,285.7				48,285.7
21 (c) Other	112,584.7	950.5	109.0		113,644.2
22 Performance measures:					
23 (a) Output: Percent of eligible inmates who earn a general educational					
24 development certificate					75%
25 (b) Outcome: Percent of prisoners reincarcerated into the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(c) Outcome:				
4					
5	(d) Output:				
6	(e) Output:				
7	(f) Outcome:				
8					
9	(g) Outcome:				
10	(2) Corrections industries:				
11	The purpose of the corrections industries program is to provide training and work experience				
12	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
13	an employment position and to reduce idle time of inmates while in prison.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits		1,569.0		1,569.0
17	(b) Contractual services		735.9		735.9
18	(c) Other		9,557.6		9,557.6
19	(3) Community offender management:				
20	The purpose of the community offender management program is to provide programming and supervision to				
21	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
22	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
23	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	18,453.2	1,074.8		19,528.0
2	(b) Contractual services	6,030.1	647.3		6,677.4
3	(c) Other	7,108.6	925.2		8,033.8
4	Performance measures:				
5	(a) Outcome:	Percent of out-of-office contacts per month with offenders			
6		on high and extreme supervision on standard caseloads			95%
7	(b) Quality:	Average standard caseload per probation and parole officer			95
8	(c) Output:	Percent of male offenders who graduate from the men's			
9		recovery center and are reincarcerated within thirty-six			
10		months			25%
11	(4) Program support:				
12	The purpose of program support is to provide quality administrative support and oversight to the				
13	department operating units to ensure a clean audit, effective budget, quality personnel management and				
14	cost-effective management information system services.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	11,022.4	16.8		11,039.2
18	(b) Contractual services	840.8	18.2		859.0
19	(c) Other	1,758.5	426.6	256.1	2,441.2
20	Performance measures:				
21	(a) Outcome:	Percent turnover of probation and parole officers			10%
22	(b) Outcome:	Percent turnover of correctional officers in public			
23		facilities			10%
24	Subtotal	[300,386.4]	[28,347.9]	[515.3]	329,249.6
25	CRIME VICTIMS REPARATION COMMISSION:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Victim compensation:					
2 The purpose of the victim compensation program is to provide financial assistance and information to					
3 victims of violent crime in New Mexico so they can receive services to restore their lives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	993.5				993.5
7 (b) Contractual services	212.4				212.4
8 (c) Other	1,272.4	987.2			2,259.6
9 Performance measures:					
10 (a) Efficiency: Average number of days to process applications					<90
11 (b) Outcome: Percent of victims receiving direct advocacy					90%
12 (2) Federal grant administration:					
13 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
14 providers and public agencies so they can provide services to victims of crime.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits				332.5	332.5
18 (b) Contractual services				97.8	97.8
19 (c) Other				9,741.6	9,741.6
20 Performance measures:					
21 (a) Efficiency: Percent of subgrantees who receive compliance monitoring					
22 via desk audits					90%
23 (b) Efficiency: Percent of site visits conducted					40%
24					
25 Subtotal	[2,478.3]	[987.2]		[10,171.9]	13,637.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF PUBLIC SAFETY:					
2 (1) Law enforcement:					
3 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
4 to the public and ensure a safer state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	78,802.2	500.0	4,851.1	5,937.8	90,091.1
8 (b) Contractual services	1,319.3	5.0	1,045.0	1,408.5	3,777.8
9 (c) Other	22,280.9	1,292.5	1,086.8	1,677.7	26,337.9
10 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
11 department of public safety include one million two hundred sixty-five thousand six hundred dollars					
12 (\$1,265,600) from the weight-distance tax identification permit fund.					
13 Any unexpended balances in the law enforcement program of the department of public safety remaining					
14 at the end of fiscal year 2017 from the appropriations made from the weight-distance tax identification					
15 permit fund shall revert to the weight-distance tax identification permit fund.					
16 Performance measures:					
17 (a) Output: Number of criminal investigations conducted by agents					
18 assigned to criminal investigative and impact positions in					
19 the investigations bureau					16
20 (b) Output: Number of drug-related investigations conducted per agent					
21 assigned to narcotics investigative positions in the					
22 investigations bureau					12
23 (c) Output: Number of commercial motor vehicle citations issued per					
24 filled full-time-equivalent position assigned to					
25 enforcement duties					522

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of commercial motor vehicle safety inspections					
2 conducted per filled full-time-equivalent position assigned					
3 to inspection duties					397
4 (2) Statewide law enforcement support program:					
5 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
6 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
7 support, current and relevant training and innovative leadership for the law enforcement community.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	8,099.5	1,870.2		646.8	10,616.5
11 (b) Contractual services	1,036.9	1,393.6		20.0	2,450.5
12 (c) Other	2,823.3	3,349.7		115.4	6,288.4
13 (d) Other financing uses			4,220.0		4,220.0
14 Performance measures:					
15 (a) Outcome: Percent of forensic biology and DNA cases completed per filled					
16 full-time-equivalent position within sixty working days					40%
17 (b) Outcome: Percent of forensic latent fingerprint cases completed per filled					
18 full-time-equivalent position within sixty working days					30%
19 (c) Outcome: Percent of forensic firearm or toolmark cases completed per filled					
20 full-time-equivalent position within sixty working days					50%
21 (d) Outcome: Percent of forensic chemistry cases completed per filled					
22 full-time-equivalent position within sixty working days					40%
23 (3) Program support:					
24 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
25 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,984.7	45.9	52.5	486.4	4,569.5
4 (b) Contractual services	125.3		5.0		130.3
5 (c) Other	1,082.5	700.0	6.7	3,007.4	4,796.6
6 (d) Other financing uses			700.0		700.0
7 Subtotal	[119,554.6]	[9,156.9]	[11,967.1]	[13,300.0]	153,978.6
8 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
9 (l) Homeland security and emergency management program:					
10 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
11 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
12 branches and levels of government for the citizens of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	564.2	88.4		4,476.8	5,129.4
16 (b) Contractual services	181.4			1,626.0	1,807.4
17 (c) Other	1,524.4	21.6	150.8	8,737.2	10,434.0
18 Performance measures:					
19 (a) Output: Percent completion of semi-annual monitoring of disaster					
20 grant applications					75%
21 Subtotal	[2,270.0]	[110.0]	[150.8]	[14,840.0]	17,370.8
22 TOTAL PUBLIC SAFETY	432,627.4	38,646.8	12,780.6	53,501.1	537,555.9
23 H. TRANSPORTATION					
24 DEPARTMENT OF TRANSPORTATION:					
25 (l) Project design and construction:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the project design and construction program is to provide improvements and additions to					
2 the state's highway infrastructure to serve the interest of the general public. These improvements					
3 include those activities directly related to highway planning, design and construction necessary for a					
4 complete system of highways in the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		22,229.9		3,499.4	25,729.3
8 (b) Contractual services		69,991.6		246,923.7	316,915.3
9 (c) Other		63,816.7		123,606.7	187,423.4
10 Notwithstanding any provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other					
11 substantive law to the contrary, any funds received by the New Mexico finance authority from the					
12 department of transportation in fiscal year 2017 as an annual administrative fee for issuing state					
13 transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be					
14 deposited into the local transportation infrastructure fund. The state transportation commission shall					
15 report to the legislature and the legislative finance committee the progress of publishing a fee schedule					
16 to reflect fair market value and charging and collecting fees pursuant to the fee schedule from a utility					
17 that places equipment along, across, over or under public highways over which the state transportation					
18 commission or department controls the rights-of-way.					
19 Performance measures:					
20 (a) Outcome: Number of traffic fatalities					<330
21 (b) Outcome: Number of alcohol-related traffic fatalities					<130
22 (c) Outcome: Percent of projects in production let as scheduled					>70%
23 (d) Outcome: Percent of bridges in fair condition or better, based on					
24 deck area					>90%
25 (e) Outcome: Percent of projects completed according to schedule					>85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Highway operations:					
2 The purpose of the highway operations program is to maintain and provide improvements to the state's					
3 highway infrastructure to serve the interest of the general public. These improvements include those					
4 activities directly related to preserving roadway integrity and maintaining open highway access					
5 throughout the state system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		101,510.1		3,000.0	104,510.1
9 (b) Contractual services		45,522.6			45,522.6
10 (c) Other		83,762.2			83,762.2
11 Performance measures:					
12 (a) Output: Number of statewide pavement preservation lane miles					>2,750
13 (b) Outcome: Percent of non-interstate lane miles rated good					>68%
14 (c) Outcome: Number of combined systemwide miles in deficient condition					<6,000
15 (3) Program support:					
16 The purpose of program support is to provide management and administration of financial and human					
17 resources, custody and maintenance of information and property and the management of construction and					
18 maintenance projects.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		24,757.5			24,757.5
22 (b) Contractual services		4,472.8			4,472.8
23 (c) Other		12,941.6			12,941.6
24 Performance measures:					
25 (a) Quality: Number of external audit findings					<5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Vacancy rate in all programs					11%
2 (c) Output: Number of employee injuries					<90
3 (4) Modal:					
4 The purpose of the modal program is to provide federal grants management and oversight of programs with					
5 dedicated revenues including transit and rail, traffic safety and aviation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		2,408.2		1,249.4	3,657.6
9 (b) Contractual services		17,259.9		5,755.0	23,014.9
10 (c) Other		8,202.1		24,885.6	33,087.7
11 Performance measures:					
12 (a) Explanatory: Annual number of riders on park and ride					>310,000
13 (b) Outcome: Percent of airport runways in satisfactory or better					
14 condition					>53%
15 (c) Explanatory: Annual number of riders on the rail runner, in millions					1.1
16 Subtotal		[456,875.2]		[408,919.8]	865,795.0
17 TOTAL TRANSPORTATION		456,875.2		408,919.8	865,795.0
18 <b>I. OTHER EDUCATION</b>					
19 PUBLIC EDUCATION DEPARTMENT:					
20 The purpose of the public education department is to provide a public education to all students. The					
21 secretary of public education is responsible to the governor for the operation of the department. It is					
22 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
23 with which the secretary or the department is charged. To do this, the department is focusing on					
24 leadership and support, productivity, building capacity, accountability, communication and fiscal					
25 responsibility.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	10,044.5	2,812.0	36.0	6,951.1	19,843.6
4	(b) Contractual services	1,197.2	806.0		18,331.9	20,335.1
5	(c) Other	859.6	482.1		2,792.1	4,133.8
6	Performance measures:					
7	(a) Explanatory: Number of eligible children served in state-funded					
8	prekindergarten					TBD
9	(b) Outcome: Average number of days to process a request for proposals,					
10	from date of receipt					60
11	(c) Output: Number of local education agencies audited for funding					
12	formula components and program compliance annually					20
13	Subtotal	[12,101.3]	[4,100.1]	[36.0]	[28,075.1]	44,312.5
14	REGIONAL EDUCATION COOPERATIVES:					
15	Appropriations:					
16	(a) Northwest:		3,911.5			3,911.5
17	(b) Northeast:		1,997.0		58.4	2,055.4
18	(c) Lea county:		686.1		533.2	1,219.3
19	(d) Pecos valley:		500.0		275.0	775.0
20	(e) Southwest:		483.0		600.0	1,083.0
21	(f) Central:		4,147.0		1,082.0	5,229.0
22	(g) High plains:		3,182.0		300.0	3,482.0
23	(h) Clovis:		308.6		520.1	828.7
24	(i) Ruidoso:		1,789.9		129.6	1,919.5
25	Subtotal		[17,005.1]		[3,498.3]	20,503.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
2	Appropriations:					
3	(a) Teacher supplies	2,000.0				2,000.0
4	(b) Teachers pursuing					
5	excellence	2,000.0				2,000.0
6	(c) Breakfast for elementary					
7	students	1,924.6				1,924.6
8	(d) After-school and summer					
9	enrichment programs	1,350.0				1,350.0
10	(e) Regional education					
11	cooperatives operations	935.6				935.6
12	(f) Public prekindergarten					
13	fund	24,500.0		3,500.0		28,000.0
14	(g) Graduation, reality and					
15	dual-role skills program	200.0				200.0
16	(h) New Mexico cyber academy	500.0				500.0
17	(i) Advanced placement	1,000.0				1,000.0
18	(j) New Mexico grown fresh					
19	fruits and vegetables	400.0				400.0
20	(k) K-3 plus fund	32,247.2				32,247.2
21	(l) Early reading initiative	21,000.0				21,000.0
22	(m) Teaching support for					
23	low-income students	500.0				500.0
24	(n) Science, technology,					
25	engineering and math					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	initiative	3,000.0				3,000.0
2	(o) Teacher and school leader					
3	preparation	4,645.5				4,645.5
4	(p) Teacher and administrator					
5	evaluation system	5,000.0				5,000.0
6	(q) Parent portal	1,196.7				1,196.7
7	(r) College preparation,					
8	career readiness and					
9	dropout prevention	3,500.0				3,500.0
10	(s) Interventions and support					
11	for students, struggling					
12	schools and parents	13,250.0				13,250.0
13	(t) Stipends for teachers in					
14	hard-to-staff areas	1,500.0				1,500.0

15 Notwithstanding any provisions of Section 22-13-13.2 NMSA 1978 or other substantive law, for the 2016-  
16 2017 school year, a school district or charter school required to provide breakfast to elementary  
17 students pursuant to Section 23-13-13.2 NMSA 1978 or receiving a distribution from the appropriation for  
18 elementary breakfast may provide breakfast before the instructional day begins.

19 Notwithstanding any provisions of Section 22-13-28.1 NMSA 1978 or other substantive law, the  
20 general fund appropriation to the k-3 plus fund includes funds to pilot k-3 plus in fourth and fifth  
21 grades in schools that voluntarily implement a schoolwide program that extends the school year by a  
22 minimum of twenty-five additional days for all students and both grades.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriation to the public prekindergarten fund  
2 of the public education department is from the federal temporary assistance for needy families block  
3 grant.

4 Notwithstanding any provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the  
5 appropriations to the public prekindergarten fund of the public education department include sufficient  
6 funding to continue the established extended-day prekindergarten pilot program during the 2016-2017  
7 school year.

8 Six million dollars (\$6,000,000) of the general fund appropriation to the public education  
9 department for early literacy is contingent on the public education department granting awards to  
10 individual schools with high proportions of kindergarten through third-grade students who are  
11 socioeconomically disadvantaged and who are not proficient in reading.

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

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

22 Except for money in the appropriations for college preparation, career readiness and dropout  
23 prevention; interventions and supports for students, struggling schools and parents; and stipends for  
24 teachers in hard-to-staff areas that is for use by the public education department to provide services or  
25 support, the appropriations are contingent on the appropriations being distributed by the department to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 school districts and charter schools based on proposals submitted by school districts and charter schools					
2 and approved by the department.					
3 Any unexpended balances in the special appropriations to the public education department remaining					
4 at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general					
5 fund.					
6 Subtotal	[120,649.6]		[3,500.0]		124,149.6
7 PUBLIC SCHOOL FACILITIES AUTHORITY:					
8 The purpose of the public school facilities authority is to oversee public school facilities in all					
9 eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state					
10 funds and ensuring adequacy of all facilities in accordance with public education department approved					
11 educational programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,718.2			4,718.2
15 (b) Contractual services		171.2			171.2
16 (c) Other		1,212.4			1,212.4
17 Performance measures:					
18 (a) Outcome: Percent of projects meeting all contingencies completed					
19 within the specified period of awards					95%
20 (b) Explanatory: Average cost per square foot of new construction					\$288
21 (c) Explanatory: Statewide public school facility maintenance assessment					
22 report score measured at December 31 of prior calendar year					70.1%
23 (d) Explanatory: Statewide public school facility condition index measured					
24 at December 31 of prior calendar year					35%
25 Subtotal		[6,101.8]			6,101.8



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL OTHER EDUCATION	134,750.9	27,707.0	3,536.0	31,573.4	197,567.3
2	<b>J. HIGHER EDUCATION</b>					
3	On approval of the higher education department, the state budget division of the department of finance					
4	and administration may approve increases in budgets of agencies, in this section, with the exception of					
5	the policy development and institutional financial oversight program of the higher education department,					
6	whose other state funds exceed amounts specified. In approving budget increases, the director of the					
7	state budget division shall advise the legislature through its officers and appropriate committees, in					
8	writing, of the justification for the approval.					
9	Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2017					
10	shall not revert to the general fund.					
11	HIGHER EDUCATION DEPARTMENT:					
12	(1) Policy development and institutional financial oversight:					
13	The purpose of the policy development and institutional financial oversight program is to provide a					
14	continuous process of statewide planning and oversight within the department's statutory authority for					
15	the state higher education system and to ensure both the efficient use of state resources and progress in					
16	implementing a statewide agenda.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,875.6	248.9		1,105.0	4,229.5
20	(b) Contractual services	1,044.2	265.5		1,520.4	2,830.1
21	(c) Other	8,995.4	34.4	320.6	7,931.8	17,282.2
22	The general fund appropriation to the policy development and institutional financial oversight program of					
23	the higher education department in the other category includes five million six hundred seventy-eight					
24	thousand seven hundred dollars (\$5,678,700) to provide adults with education services and materials and					
25	access to high school equivalency tests, one hundred fifty thousand dollars (\$150,000) for workforce					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development programs at community colleges that primarily educate and retrain recently displaced workers,					
2 five hundred thousand dollars (\$500,000) for the high skills program and one hundred ninety-nine thousand					
3 four hundred dollars (\$199,400) to the tribal college dual credit program fund.					
4 The general fund appropriation to the policy development and institutional financial oversight					
5 program of the higher education department in the contractual services category includes seven hundred					
6 fifty-five thousand dollars (\$755,000) for an adult literacy program.					
7 Any unexpended balances in the policy development and institutional financial oversight program of					
8 the higher education department at the end of fiscal year 2017 from appropriations made from the general					
9 fund shall revert to the general fund.					
10 Performance measures:					
11 (a) Outcome: Number of students receiving a baccalaureate degree from a					
12 New Mexico public postsecondary institution					8,000
13 (2) Student financial aid:					
14 The purpose of the student financial aid program is to provide access, affordability, and opportunities					
15 for success in higher education to students and their families so that all New Mexicans may benefit from					
16 postsecondary education and training beyond high school.					
17 Appropriations:					
18 (a) Other	24,734.4	18,449.4	44,000.0	50.0	87,233.8
19 Performance measures:					
20 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
21 from college after the ninth semester					75%
22 Subtotal	[37,649.6]	[18,998.2]	[44,320.6]	[10,607.2]	111,575.6
23 UNIVERSITY OF NEW MEXICO:					
24 (1) Main campus:					
25 The purpose of the instruction and general program is to provide education services designed to meet the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	193,370.6	196,191.0		3,589.0	393,150.6
6 (b) Other		167,160.0		142,498.0	309,658.0
7 (c) Athletics	2,852.2	30,791.0		31.0	33,674.2
8 (d) Educational television	1,177.3	7,365.0			8,542.3
9 Performance measures:					
10 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
11 completing an academic program within six years					48%
12 (b) Output: Number of baccalaureate degrees awarded					3,700
13 (2) Gallup branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	9,356.4	6,466.0		835.0	16,657.4
21 (b) Nurse expansion	209.2				209.2
22 (c) Other		1,943.0		652.0	2,595.0
23 Performance measures:					
24 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	5,636.3	4,970.0		1,725.0	12,331.3
6 (b) Other		1,921.0		649.0	2,570.0
7 (c) Nurse expansion	169.8				169.8
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program within one hundred fifty percent of normal time					
12 to completion					9.5%
13 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					80%
16 (5) Taos branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	3,616.6	3,397.0		644.0	7,657.6
24 (b) Other		1,246.0		1,683.0	2,929.0
25 (c) Nurse expansion	243.9				243.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program within one hundred fifty percent of normal time			
5		to completion			14%
6	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
7		enrolled in a given fall term who persist to the following			
8		spring term			75%
9	(6) Research and public service projects:				
10	Appropriations:				
11	(a) Judicial selection	23.0			23.0
12	(b) Southwest research center	1,137.0			1,137.0
13	(c) Substance abuse program	138.2			138.2
14	(d) Resource geographic				
15	information system	66.3			66.3
16	(e) Southwest Indian law clinic	207.6			207.6
17	(f) Geospatial and population				
18	studies/bureau of business				
19	and economic research	384.7			384.7
20	(g) New Mexico historical				
21	review	48.0			48.0
22	(h) Ibero-American education	90.6			90.6
23	(i) Manufacturing engineering				
24	program	561.9			561.9
25	(j) Wildlife law education	96.4			96.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Morrissey hall programs	47.6				47.6
2	(l) Disabled student services	191.9				191.9
3	(m) Minority student services	969.3				969.3
4	(n) Community-based education	568.6				568.6
5	(o) Corrine Wolfe children's					
6	law center	171.9				171.9
7	(p) Utton transboundary					
8	resources center	346.3				346.3
9	(q) Student mentoring program	292.3				292.3
10	(r) Land grant studies	131.8				131.8
11	(s) Small business innovation					
12	and research outreach					
13	program	84.4				84.4
14	(t) College degree mapping	142.2				142.2
15	(7) Health sciences center:					
16	The purpose of the instruction and general program at the university of New Mexico health sciences center					
17	is to provide educational, clinical and research support for the advancement of health of all New					
18	Mexicans.					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	62,331.6	52,800.0		4,000.0	119,131.6
22	(b) Other		305,000.0		65,000.0	370,000.0
23	(8) Health sciences center research and public service projects:					
24	Appropriations:					
25	(a) Office of medical					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	investigator	5,125.3	3,000.0		2.2	8,127.5
2	(b) Native American health					
3	center	274.7				274.7
4	(c) Native American suicide					
5	prevention	99.7				99.7
6	(d) Children's psychiatric					
7	hospital	7,292.9	10,700.0			17,992.9
8	(e) Carrie Tingley hospital	5,327.6	13,400.0			18,727.6
9	(f) Newborn intensive care	3,350.2	2,100.0			5,450.2
10	(g) Pediatric oncology	1,303.5	300.0			1,603.5
11	(h) Pediatric speciality					
12	education		250.0			250.0
13	(i) Internal medicine					
14	residencies	1,468.5				1,468.5
15	(j) Poison and drug					
16	information center	1,554.7	590.2		96.3	2,241.2
17	(k) Cancer center	2,691.2	5,300.0		13,200.0	21,191.2
18	(l) Genomics, biocomputing					
19	and environmental					
20	health research		1,300.0		5,500.0	6,800.0
21	(m) Trauma specialty					
22	education		250.0			250.0
23	(n) Hepatitis community					
24	health outcomes	2,243.8				2,243.8
25	(o) Nurse expansion	1,103.3				1,103.3



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (p) Graduate nurse education	1,650.7				1,650.7
2 (q) Psychiatry residencies	605.4				605.4
3 (r) General surgery/family					
4 community medicine					
5 residencies	435.5				435.5
6 The other state funds appropriations to the New Mexico health sciences center of the university of New					
7 Mexico include two million eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the					
8 tobacco settlement program fund.					
9 Subtotal	[321,085.0]	[818,885.2]		[240,595.5]	1,380,565.7
10 NEW MEXICO STATE UNIVERSITY:					
11 (1) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	120,283.3	108,700.0		3,700.0	232,683.3
18 (b) Other		76,200.0		97,800.0	174,000.0
19 (c) Athletics	3,397.4	10,400.0			13,797.4
20 (d) Educational television	1,097.0	1,000.0			2,097.0
21 Performance measures:					
22 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
23 completing an academic program within six years					47%
24 (b) Output: Total number of baccalaureate degrees awarded					2,650
25 (2) Alamogordo branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	7,639.3	4,600.0		1,700.0	13,939.3
8 (b) Other		700.0		3,600.0	4,300.0
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
11 certificate-seeking community college students who complete					
12 the program within one hundred fifty percent of normal time					
13 to completion					14%
14 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					79.8%
17 (3) Carlsbad branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	4,256.1	8,800.0		600.0	13,656.1
25 (b) Other		600.0		1,500.0	2,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Carlsbad manufacturing sector					
2 development program	236.1				236.1
3 (d) Nurse expansion	118.7				118.7
4 Performance measures:					
5 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
6 certificate- seeking community college students who					
7 complete the program within one hundred fifty percent of					
8 normal time to completion					10%
9 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
10 enrolled in a given fall term who persist to the following					
11 spring term					70%
12 (4) Dona Ana branch:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	23,462.9	15,300.0		1,200.0	39,962.9
20 (b) Other		3,400.0		16,500.0	19,900.0
21 (c) Dental hygiene program	224.4				224.4
22 (d) Nurse expansion	210.9				210.9
23 Performance measures:					
24 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
25 certificate-seeking community college students who complete					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					15%
3					
4					
5					81%
6					
7					
8					
9					
10					
11					
12					
13	3,613.0	1,500.0		1,200.0	6,313.0
14		400.0		1,700.0	2,100.0
15					
16					
17					
18					
19					20%
20					
21					
22					73%
23					
24					
25	11,639.9	4,900.0		1,700.0	18,239.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico department of agriculture of the New Mexico state					
2 university includes one hundred thousand dollars (\$100,000) for supplemental nutrition assistance program					
3 participants to buy fresh fruits and vegetables at New Mexico farmer's markets through a statewide					
4 program.					
5 (7) Agricultural experiment station:					
6 Appropriations:					
7 (a) Agricultural experiment					
8 station	15,175.5	4,800.0		12,000.0	31,975.5
9 The general fund appropriation to the agricultural experiment station program of the New Mexico state					
10 university includes four hundred fifty thousand dollars (\$450,000) to the Alcalde agricultural experiment					
11 station for the Los Luceros ranch pursuant to an agreement with the cultural affairs department.					
12 (8) Cooperative extension service:					
13 Appropriations:					
14 (a) Cooperative extension					
15 service	13,612.6	5,100.0		9,000.0	27,712.6
16 (9) Research and public service projects:					
17 Appropriations:					
18 (a) Science, technology,					
19 engineering and mathematics					
20 alliance for minority					
21 participation	329.5			600.0	929.5
22 (b) Mental health nurse					
23 practitioner	701.7				701.7
24 (c) Water resource research					
25 institute	619.3	600.0		900.0	2,119.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Indian resources development	299.1				299.1
2	(e) Manufacturing sector					
3	development program	551.3				551.3
4	(f) Arrowhead center for					
5	business development	338.2	300.0		600.0	1,238.2
6	(g) Nurse expansion	763.1				763.1
7	(h) Economic development					
8	doctorate	99.7				99.7
9	(i) Space consortium and					
10	outreach program				800.0	800.0
11	(j) Alliance teaching and					
12	learning advancement	151.1				151.1
13	(k) College assistance migrant					
14	program	217.8			500.0	717.8
15	(l) Clean drinking water					
16	technology	100.0				100.0
17	Subtotal	[209,137.9]	[247,300.0]		[155,600.0]	612,037.9
18	NEW MEXICO HIGHLANDS UNIVERSITY:					
19	(l) Main:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	28,589.3	13,000.0		400.0	41,989.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		13,500.0		9,500.0	23,000.0
2 (c) Athletics	2,145.4	500.0			2,645.4
3 Performance measures:					
4 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
5 completing an academic program within six years					20%
6 (b) Output: Total number of baccalaureate degrees awarded					430
7 (2) Research and public service projects:					
8 Appropriations:					
9 (a) Advanced placement	281.4				281.4
10 (b) Minority student services	560.6				560.6
11 (c) Forest and watershed					
12 institute	315.8				315.8
13 (d) Nurse expansion	215.9				215.9
14 Subtotal	[32,108.4]	[27,000.0]		[9,900.0]	69,008.4
15 WESTERN NEW MEXICO UNIVERSITY:					
16 (1) Main:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	17,643.5	13,800.0		200.0	31,643.5
23 (b) Other		6,600.0		7,000.0	13,600.0
24 (c) Athletics	1,898.5	500.0			2,398.5
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Total number of baccalaureate degrees awarded					215
2 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
3 completing an academic program within six years					25%
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Instructional television	78.2				78.2
7 (b) Pharmacy and phlebotomy					
8 programs	124.7				124.7
9 (c) Web-based teacher licensure	141.0				141.0
10 (d) Child development center	211.1				211.1
11 (e) Nurse expansion	881.9				881.9
12 Subtotal	[20,978.9]	[20,900.0]		[7,200.0]	49,078.9
13 EASTERN NEW MEXICO UNIVERSITY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	28,158.7	17,900.0		3,100.0	49,158.7
21 (b) Other		12,500.0		25,800.0	38,300.0
22 (c) Athletics	2,144.1	1,800.0			3,944.1
23 (d) Educational television	1,112.6	3,000.0		1,500.0	5,612.6
24 Performance measures:					
25 (a) Output: Number of baccalaureate degrees awarded					700



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
2 completing an academic program within six years					32%
3 (2) Roswell branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	12,051.8	6,500.0		700.0	19,251.8
11 (b) Other		3,700.0		8,500.0	12,200.0
12 (c) Airframe mechanics	60.2				60.2
13 (d) Nurse expansion	74.6				74.6
14 (e) Special services program					
15 expansion	61.7				61.7
16 Performance measures:					
17 (a) Outcome: Percent of students who complete a program within one					
18 hundred fifty percent of time					20%
19 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					76.2%
22 (3) Ruidoso branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	2,129.9	2,000.0		1,000.0	5,129.9
5 (b) Other		500.0		1,800.0	2,300.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8	certificate-seeking community college students who complete				
9	the program within one hundred fifty percent of normal time				
10	to completion				20%
11 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
12	enrolled in a given fall term who persist to the following				
13	spring term				65%
14 (4) Research and public service projects:					
15 Appropriations:					
16 (a) Blackwater draw site and					
17 museum	95.7				95.7
18 (b) Student success programs	454.5				454.5
19 (c) Nurse expansion	393.1				393.1
20 (d) At-risk student tutoring	244.8				244.8
21 (e) Allied health	155.2				155.2
22 Subtotal	[47,136.9]	[47,900.0]		[42,400.0]	137,436.9
23 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24 (1) Main:					
25 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
1 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	28,049.5	22,300.0			50,349.5
6 (b) Other		17,000.0		18,500.0	35,500.0
7 (c) Athletics	209.0				209.0
8 Performance measures:					
9 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					48%
11 (b) Output: Number of degrees awarded					325
12 (2) Bureau of mine safety:					
13 Appropriations:					
14 (a) Bureau of mine safety	340.1				340.1
15 (3) Bureau of geology and mineral resources:					
16 Appropriations:					
17 (a) Bureau of geology and					
18 mineral resources	4,237.7	500.0		400.0	5,137.7
19 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
20 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
21 Act receipts.					
22 (4) Petroleum recovery research center:					
23 Appropriations:					
24 (a) Petroleum recovery research					
25 center	2,006.5	1,300.0		3,600.0	6,906.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Geophysical research center:					
2 Appropriations:					
3 (a) Geophysical research center	1,169.6	2,400.0		7,000.0	10,569.6
4 (6) Research and public service projects:					
5 Appropriations:					
6 (a) Energetic materials research					
7 center	850.8	6,500.0		37,800.0	45,150.8
8 (b) Science and engineering fair	214.5				214.5
9 (c) Institute for complex					
10 additive systems analysis	862.9	100.0		2,300.0	3,262.9
11 (d) Cave and karst research	387.3				387.3
12 (e) Homeland security center	559.6				559.6
13 (f) Aerospace internship program	75.0				75.0
14 Subtotal	[38,962.5]	[50,100.0]		[69,600.0]	158,662.5
15 NORTHERN NEW MEXICO COLLEGE:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Instruction and					
21 general purposes	10,782.5	5,000.0		4,200.0	19,982.5
22 (b) Other		2,900.0		4,700.0	7,600.0
23 (c) Athletics	268.7	200.0			468.7
24 (d) Nurse expansion	253.8				253.8
25 (e) Science, technology,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 engineering and math	149.6				149.6
2 (f) Veterans center	124.7				124.7
3 Performance measures:					
4 (a) Output: Percent of first-time, full-time freshmen completing an					
5 academic program within six years					25%
6 (b) Output: Total number of baccalaureate degrees awarded					70
7 Subtotal	[11,579.3]	[8,100.0]		[8,900.0]	28,579.3
8 SANTA FE COMMUNITY COLLEGE:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	10,150.0	27,300.0		3,300.0	40,750.0
16 (b) Other		5,800.0		13,800.0	19,600.0
17 (c) Automechanics	50.0				50.0
18 (d) Small business development					
19 centers	4,419.7			2,600.0	7,019.7
20 (e) Nurse expansion	300.0				300.0
21 (f) Radiography technician					
22 program	100.0				100.0
23 Performance measures:					
24 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					11%
3					
4					
5					79%
6	Subtotal	[15,019.7]	[33,100.0]	[19,700.0]	67,819.7
7	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
10	the skills to be competitive in the new economy and are able to participate in lifelong learning				
11	activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	58,617.4	101,100.0	5,300.0	165,017.4
15	(b) Other				
16	(c) Nurse expansion	195.9	9,500.0	54,500.0	64,000.0
17	Performance measures:				
18	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
19		certificate-seeking community college students who complete			
20		the program within one hundred fifty percent of normal time			
21		to completion			13%
22	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
23		enrolled in a given fall term who persist to the following			
24		spring term			83%
25	Subtotal	[58,813.3]	[110,600.0]	[59,800.0]	229,213.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 LUNA COMMUNITY COLLEGE:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	7,281.6	3,300.0		1,100.0	11,681.6
9 (b) Other		1,700.0		2,400.0	4,100.0
10 (c) Athletics	416.7				416.7
11 (d) Nurse expansion	291.0				291.0
12 (e) Student retention and					
13 completion	578.2				578.2
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program within one hundred fifty percent of normal time					
18 to completion					20%
19 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					70%
22 Subtotal	[8,567.5]	[5,000.0]		[3,500.0]	17,067.5
23 MESALANDS COMMUNITY COLLEGE:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,190.5	1,100.0		1,000.0	6,290.5
6 (b) Other		600.0		700.0	1,300.0
7 (c) Athletics	150.0				150.0
8 (d) Wind training center	123.1				123.1
9 (e) Dinosaur museum and natural					
10 sciences lab asset					
11 preservation	60.0				60.0
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					40%
17 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					70%
20 Subtotal	[4,523.6]	[1,700.0]		[1,700.0]	7,923.6
21 NEW MEXICO JUNIOR COLLEGE:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	5,668.9	28,500.0		800.0	34,968.9
4 (b) Other		3,100.0		5,400.0	8,500.0
5 (c) Athletics	483.5				483.5
6 (d) Oil and gas management					
7 program	176.2				176.2
8 (e) Nurse expansion	308.2				308.2
9 (f) Lea county distance					
10 education consortium	29.9				29.9
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					33%
17 (b) Outcome:					
18 Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					82%
21 Subtotal	[6,666.7]	[31,600.0]		[6,200.0]	44,466.7
22 SAN JUAN COLLEGE:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					
Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	24,951.0	32,200.0		2,000.0	59,151.0
3 (b) Other		7,500.0		20,500.0	28,000.0
4 (c) Dental hygiene program	167.5				167.5
5 (d) Nurse expansion	300.0				300.0
6 Performance measures:					
7 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
8	certificate-seeking community college students who complete				
9	the program within one hundred fifty percent of normal time				
10	to completion				15%
11 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
12	enrolled in a given fall term who persist to the following				
13	spring term				80%
14 Subtotal	[25,418.5]	[39,700.0]		[22,500.0]	87,618.5
15 CLOVIS COMMUNITY COLLEGE:					
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
18	the skills to be competitive in the new economy and are able to participate in lifelong learning				
19	activities.				
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	10,010.9	5,500.0		1,200.0	16,710.9
23 (b) Other		500.0		5,900.0	6,400.0
24 (c) Nurse expansion	297.4				297.4
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
2 certificate-seeking community college students who complete					
3 the program within one hundred fifty percent of normal time					
4 to completion					14%
5 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					75.5%
8 Subtotal	[10,308.3]	[6,000.0]		[7,100.0]	23,408.3
9 NEW MEXICO MILITARY INSTITUTE:					
10 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
11 students in a residential, military environment culminating in a high school diploma or associate degree.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	1,388.4	24,300.0		100.0	25,788.4
15 (b) Other		8,500.0		900.0	9,400.0
16 (c) Athletics	281.3	400.0			681.3
17 (d) Knowles legislative					
18 scholarship program	1,359.1				1,359.1
19 Performance measures:					
20 (a) Outcome: American college testing composite scores for graduating					
21 high school seniors					22.5
22 (b) Outcome: Collegiate assessment of academic proficiency reading					
23 scores for graduating college sophomores					60
24 Subtotal	[3,028.8]	[33,200.0]		[1,000.0]	37,228.8
25 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico School for the blind and visually impaired is to be an innovative leader					
2 and unifying entity in the field of educating blind and visually impaired students birth through high					
3 school by identifying and ensuring quality education through collaborative relationships with students,					
4 families and state, local and national partners to provide outstanding advocacy, training, resources and					
5 support services, thus ensuring all students who are blind or visually impaired will become independent,					
6 productive members of their communities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	1,041.1	12,600.0		200.0	13,841.1
10 (b) Early childhood center	382.9				382.9
11 (c) Low vision clinic programs	117.5				117.5
12 The general fund appropriation to the New Mexico school for the blind and visually impaired in the					
13 instruction and general category includes one hundred fifty thousand dollars (\$150,000) for aviation					
14 transportation services for students.					
15 Performance measures:					
16 (a) Outcome: Number of school districts that have established a					
17 memorandum of understanding requesting mentorship support					
18 services for visually impaired professionals entering the					
19 field					40
20 (b) Output: Number of New Mexico teachers who complete a personnel					
21 preparation program to become a teacher of the visually					
22 impaired					10
23 Subtotal	[1,541.5]	[12,600.0]		[200.0]	14,341.5
24 NEW MEXICO SCHOOL FOR THE DEAF:					
25 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
2 and to work collaboratively with families, agencies and communities throughout the state to meet the					
3 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	4,040.6	12,300.0		400.0	16,740.6
7 (b) Statewide outreach services	250.3				250.3
8 Performance measures:					
9 (a) Outcome: Percent of students in kindergarten through twelfth grade					
10 demonstrating academic improvement across curriculum domains					85%
11 (b) Outcome: Rate of transition to postsecondary education,					
12 vocational-technical training schools, junior colleges,					
13 work training or employment for graduates based on a					
14 three-year rolling average					100%
15 (c) Outcome: Percent of students in grades three to twelve who are late					
16 language learners who demonstrate significant gains in					
17 language and communication as demonstrated by pre- and					
18 post-test results					80%
19 Subtotal	[4,290.9]	[12,300.0]		[400.0]	16,990.9
20 TOTAL HIGHER EDUCATION	856,817.3	1,524,983.4	44,320.6	666,902.7	3,093,024.0
21 <b>K. PUBLIC SCHOOL SUPPORT</b>					
22 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
23 revert at the end of fiscal year 2017.					
24 PUBLIC SCHOOL SUPPORT:					
25 (1) State equalization guarantee distribution:					

[bracketed material] = deletion

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

4 Appropriations: 2,529,813.3 1,000.0 2,530,813.3

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

10 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
11 funds to increase the minimum salary of level one teachers from thirty-four thousand dollars (\$34,000) to  
12 thirty-five thousand dollars (\$35,000). Notwithstanding any provisions of the School Personnel Act or  
13 other substantive law, the secretary of public education shall ensure that no full-time level one teacher  
14 receives a base salary less than thirty-five thousand dollars (\$35,000) during fiscal year 2017.

15 For the 2016-2017 school year, the general fund appropriation to the state equalization guarantee  
16 distribution includes sufficient funding for school districts and charter schools to implement a new  
17 formula-based program. Those school districts and charter schools shall use current-year first reporting  
18 date membership in the calculation of program units for the new formula-based program provided that any  
19 current-year first reporting date membership included in the calculation of basic program units pursuant  
20 to Section 22-8-20 NMSA 1978 and early childhood education units pursuant to Section 22-8-19 NMSA 1978  
21 shall not be considered current-year membership for the purposes of calculating enrollment growth  
22 pursuant to Section 22-8-23.1 NMSA 1978.

23 After considering those elementary physical education programs eligible for state financial support  
24 and the amount of state funding available for elementary physical education, the secretary of public  
25 education shall annually determine the programs and the consequent numbers of students in elementary

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 physical education that will be used to calculate the number of elementary physical education program					
2 units.					
3 The general fund appropriation to the public school fund shall be reduced by the amounts					
4 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act					
5 receipts otherwise unappropriated.					
6 The general fund appropriation to the state equalization guarantee distribution reflects the					
7 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
8 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly					
9 known as "PL874 funds".					
10 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2017					
11 from appropriations made from the general fund shall revert to the general fund.					
12 Performance measures:					
13 (a) Outcome: Percent of fourth-grade students who achieve proficiency or					
14 above on the standards-based assessment in reading					45%
15 (b) Outcome: Percent of fourth-grade students who achieve proficiency or					
16 above on the standards-based assessment in mathematics					45%
17 (c) Outcome: Percent of eighth-grade students who achieve proficiency or					
18 above on the standards-based assessment in reading					51%
19 (d) Outcome: Percent of eighth-grade students who achieve proficiency or					
20 above on the standards-based assessment in mathematics					43%
21 (e) Outcome: Percent of recent New Mexico high school graduates who take					
22 remedial courses in higher education at two-year and					
23 four-year schools					<35%
24 (f) Quality: Current four-year cohort graduation rate using shared					
25 accountability					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Transportation distribution:					
2 Appropriations:					
3 (a) State-chartered charter					
4 school transportation					
5 distribution	1,105.0				1,105.0
6 (b) School district					
7 transportation					
8 distribution	99,838.4				99,838.4
9 Notwithstanding Sections 22-8-29.1 and 22-8-29.4 NMSA 1978 or other substantive law, the appropriation to					
10 the school district transportation distribution shall only be allocated to school districts and the					
11 appropriation to the state-chartered charter school transportation distribution shall only be allocated					
12 to state-chartered charter schools. The public education department shall calculate an adjustment factor					
13 for school districts and shall calculate the distribution for school districts from the school district					
14 transportation distribution using the school district adjustment factor pursuant to the provisions of					
15 Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. The public education department shall calculate an					
16 adjustment factor for state-chartered charter schools and shall calculate the distribution for state-					
17 chartered charter schools from the state-chartered charter school transportation distribution using the					
18 state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-					
19 8-29.4 NMSA 1978.					
20 Notwithstanding any provisions of Section 22-8-26 NMSA 1978 or other substantive law, a state-					
21 chartered charter school that receives a transportation allocation that exceeds the amount required to					
22 provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and					
23 vocational education transportation shall deposit one hundred percent of the remaining balance in the					
24 transportation emergency fund at the end of fiscal year 2017.					
25 (3) Supplemental distribution:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Out-of-state tuition	300.0				300.0
3 (b) Emergency supplemental	2,000.0				2,000.0
4 The secretary of public education shall not distribute any emergency supplemental funds to a school					
5 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
6 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
7 budget.					
8 Any unexpended balances in the supplemental distribution of the public education department					
9 remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to					
10 the general fund.					
11 Subtotal	[2,633,056.7]	[1,000.0]			2,634,056.7
12 FEDERAL FLOW THROUGH:					
13 Appropriations:				414,202.3	414,202.3
14 Subtotal				[414,202.3]	414,202.3
15 INSTRUCTIONAL MATERIALS:					
16 (1) Instructional material fund:					
17 Appropriations:	25,000.0				25,000.0
18 The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
19 (2) Dual credit instructional materials:					
20 Appropriations:	1,000.0				1,000.0
21 The general fund appropriation to the public education department for dual-credit instructional materials					
22 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
23 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
24 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
25 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.					
2 Subtotal	[26,000.0]				26,000.0
3 INDIAN EDUCATION FUND:					
4 Appropriations:	2,000.0	500.0			2,500.0
5 The general fund appropriation to the Indian education fund of the public education department includes					
6 four hundred thousand dollars (\$400,000) for a nonprofit organization that recruits recent college					
7 graduates and professionals who have demonstrated a record of achievement to teach in low-income urban					
8 and rural public schools to provide teaching support in schools with a high proportion of Native American					
9 students.					
10 The other state funds appropriation is from the Indian education fund.					
11 Subtotal	[2,000.0]	[500.0]			2,500.0
12 STANDARDS-BASED ASSESSMENTS:					
13 Appropriations:	6,000.0				6,000.0
14 Subtotal	[6,000.0]				6,000.0
15 TOTAL PUBLIC SCHOOL SUPPORT	2,667,056.7	1,500.0		414,202.3	3,082,759.0
16 GRAND TOTAL FISCAL YEAR 2017					
17 APPROPRIATIONS	6,372,015.0	4,046,764.6	458,329.5	7,818,246.3	18,695,355.4
18 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
19 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
20 may be expended in fiscal years 2016 and 2017. Unless otherwise indicated, any unexpended balances of					
21 the appropriations remaining at the end of fiscal year 2017 shall revert to the appropriate fund.					
22 (1) ADMINISTRATIVE OFFICE OF					
23 THE COURTS	900.0				900.0
24 For vehicles, furniture and equipment at courts statewide.					
25 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year					
2 2016 and prior years by a district attorney or the administrative office of the district attorneys from					
3 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
4 revert and shall remain with the recipient district attorney's office. Prior to November 1, 2016, the					
5 administrative office of the district attorneys shall provide to the department of finance and					
6 administration and the legislative finance committee a detailed report documenting the amount of all					
7 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2016 for each					
8 of the district attorneys and the administrative office of the district attorneys.					
9 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
10 Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year					
11 2016 and prior years by a district attorney from any Native American tribe, pueblo or political					
12 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
13 not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2016, the					
14 administrative office of the district attorneys shall provide the department of finance and					
15 administration and the legislative finance committee a detailed report documenting the amount of all					
16 funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
17 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
18 2016 for each of the district attorneys and the administrative office of the district attorneys.					
19 (4) ADMINISTRATIVE OFFICE OF THE					
20 DISTRICT ATTORNEYS	110.0				110.0
21 For information technology equipment in district attorney offices statewide.					
22 (5) ATTORNEY GENERAL		500.0			500.0
23 To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.					
24 (6) ATTORNEY GENERAL		600.0			600.0
25 To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 at the attorney general's office.					
2 (7) ADMINISTRATIVE HEARING OFFICE	15.0				15.0
3 For moving expenses and secure video conferencing equipment purchase.					
4 (8) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	150.0				150.0
6 For oversight of the Affordable Housing Act and regional housing authorities by the New Mexico mortgage					
7 finance authority.					
8 (9) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	1,000.0				1,000.0
10 For payment card industry and data security standards compliance program.					
11 (10) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION	200.0				200.0
13 For post go-live support and configuration needs for software used to compile the comprehensive annual					
14 financial report through June 30, 2017.					
15 (11) GENERAL SERVICES DEPARTMENT					
16 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
17 from the public buildings repair fund to the facilities management program of the general services					
18 department in Subsection 18 of Section 5 of Chapter 101 of Laws 2015 to develop and administer master					
19 planning guidelines and provide pre-implementation and training to executive agencies, to provide					
20 assessment of space and tenant assignments in buildings owned by the facilities management program and to					
21 provide assessment and valuation of land managed by the facilities management program is reappropriated					
22 to the facilities management program of the general services department for the same purpose and is					
23 extended through fiscal year 2017.					
24 (12) SECRETARY OF STATE	750.0				750.0
25 For expenses related to the 2016 general election.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) SECRETARY OF STATE	90.0				90.0
2 To implement military and overseas voters electronic application and ballot tracking system.					
3 (14) STATE TREASURER	500.0				500.0
4 For administrative expenses related to the Forfeiture Act.					
5 (15) BORDER AUTHORITY	200.0				200.0
6 For the extension of northbound hours of operation through midnight for commercial traffic monday through					
7 friday at the Santa Teresa port of entry in New Mexico.					
8 (16) ECONOMIC DEVELOPMENT					
9 DEPARTMENT	50.0				50.0
10 For expenses associated with performing third-party due diligence on Local Economic Development Act					
11 projects and post award auditing.					
12 (17) ECONOMIC DEVELOPMENT					
13 DEPARTMENT	250.0				250.0
14 For the New Mexico economic development corporation to advertise the state to businesses using the					
15 tourism department's advertising brand.					
16 (18) ECONOMIC DEVELOPMENT					
17 DEPARTMENT	150.0				150.0
18 To contract for the research and development of a statewide accountability and metrics system that helps					
19 determine the effectiveness and efficiency of economic development programs.					
20 (19) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	5,000.0				5,000.0
22 To the development training fund for the job training incentive program. At least one-third of the					
23 appropriation shall be expended for training in nonurban areas.					
24 (20) REGULATION AND LICENSING					
25 DEPARTMENT		14.0			14.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For training for financial institutions division examination staff on new financial regulatory					
2 requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The					
3 appropriation is from the state financial regulation fund.					
4 (21) GAMING CONTROL BOARD	128.4				128.4
5 For arbitration and litigation expenses related to tribal gaming.					
6 (22) GAMING CONTROL BOARD					
7 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
8 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection					
9 32 of Section 5 of Chapter 227 of Laws 2013 and Subsection 40 of Section 5 of Chapter 63 of Laws 2014 and					
10 Subsection 28 of Section 5 of Chapter 101 of Laws 2015 for arbitration and litigation expenses related to					
11 tribal gaming is extended through fiscal year 2017.					
12 (23) CULTURAL AFFAIRS DEPARTMENT					
13 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
14 general fund in Subsection 30 of Section 5 of Chapter 101 of Laws 2015 for educational programs and					
15 maintenance at the Los Luceros property is extended through fiscal year 2017. Any remaining balance of					
16 the appropriation shall transfer to the agricultural experiment station of the New Mexico state					
17 university pursuant to an agreement with the cultural affairs department for the operations of the Los					
18 Luceros property.					
19 (24) CULTURAL AFFAIRS DEPARTMENT					
20 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
21 general fund in Subsection 31 of Section 5 of Chapter 101 of Laws 2015 for renovation and upgrades of					
22 exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred					
23 thousand dollars (\$300,000) is extended through fiscal year 2017.					
24 (25) COMMISSIONER OF PUBLIC LANDS		500.0			500.0
25 For natural resource restoration and remediation of state trust lands. The appropriation is from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state lands maintenance fund.					
2 (26) COMMISSIONER OF PUBLIC LANDS		1,100.0			1,100.0
3 To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
4 (27) STATE ENGINEER		500.0			500.0
5 To continue water litigation under interstate compacts. The appropriation is from the consumer settlement					
6 fund of the office of the attorney general.					
7 (28) HUMAN SERVICES DEPARTMENT					
8 Any unexpended balances in the income support program of the human services department remaining at the					
9 end of fiscal year 2016 from reimbursements received from the social security administration to support					
10 the general assistance program shall not revert and may be expended by the human services department in					
11 fiscal year 2017 for payments in the general assistance program.					
12 (29) HUMAN SERVICES DEPARTMENT	408.6				408.6
13 To hire and train ten additional full-time-equivalent positions within the behavioral health services					
14 division to take over the administrative services function of the behavioral health services contractor.					
15 (30) WORKERS' COMPENSATION					
16 ADMINISTRATION		250.0			250.0
17 To update an analysis of the state workers' compensation system. The other state funds appropriation is					
18 from the workers' compensation administration fund.					
19 (31) DEVELOPMENTAL DISABILITIES					
20 PLANNING COUNCIL	65.0				65.0
21 To purchase a vehicle to transport clients.					
22 (32) DEPARTMENT OF HEALTH	3,955.7		1,550.0		5,505.7
23 For expenses as a result of the federal Waldrop settlement agreement. The internal service					
24 funds/interagency transfers appropriation is from federal funds from the human services department.					
25 (33) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the protective services program, early childhood services program and the					
2 juvenile justice facilities program of the children, youth and families department remaining at the end					
3 of fiscal year 2016 from appropriations made from the general fund shall not revert.					
4 (34) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT	250.0				250.0
6 For information technology licenses, system maintenance and software so statewide public safety entities					
7 can access the children, youth and families department information technology systems.					
8 (35) CHILDREN, YOUTH AND					
9 FAMILIES DEPARTMENT	500.0				500.0
10 To replace information technology equipment.					
11 (36) CORRECTIONS DEPARTMENT		500.0			500.0
12 To address deferred maintenance at corrections facilities statewide. The appropriation is from the land					
13 grant permanent fund.					
14 (37) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
15 For a criminal justice clearinghouse.					
16 (38) DEPARTMENT OF PUBLIC SAFETY	315.0				315.0
17 For latent print contractors to clear backlogged cases.					
18 (39) DEPARTMENT OF PUBLIC SAFETY	600.0				600.0
19 For the processing of backlogged rape kits at the department.					
20 (40) DEPARTMENT OF PUBLIC SAFETY	2,152.5				2,152.5
21 For vehicle replacement in the law enforcement program.					
22 (41) DEPARTMENT OF PUBLIC SAFETY	301.9				301.9
23 To replace law enforcement breath testing instruments deployed statewide.					
24 (42) DEPARTMENT OF TRANSPORTATION					
25 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal funds appropriations to the modal program of the department of transportation pertaining to prior					
2 fiscal years is extended through fiscal year 2017.					
3 (43) DEPARTMENT OF TRANSPORTATION					
4 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
5 federal funds appropriated to the transportation and highway operations program of the department of					
6 transportation pertaining to prior fiscal years is extended through fiscal year 2017.					
7 (44) DEPARTMENT OF TRANSPORTATION					
8 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds					
9 and federal funds appropriated to the project design and construction program of the department of					
10 transportation pertaining to prior fiscal years is extended through fiscal year 2017.					
11 (45) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
12 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
13 shall be in accordance with Section 22-8-30 NMSA 1978.					
14 (46) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
15 For expenditures associated with legal fees related to funding formula lawsuits.					
16 (47) HIGHER EDUCATION DEPARTMENT	1,500.0				1,500.0
17 To the lottery tuition fund to provide a higher uniform percentage of tuition through the legislative					
18 lottery tuition scholarship program.					
19 (48) WESTERN NEW MEXICO UNIVERSITY	200.0				200.0
20 For a post-traumatic stress disorder treatment program for veterans.					
21 (49) COMPUTER SYSTEMS					
22 ENHANCEMENT FUND	24,053.1				24,053.1
23 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
24 TOTAL SPECIAL APPROPRIATIONS	47,495.2	3,964.0	1,550.0		53,009.2
25 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the general fund or other funds as indicated for expenditure in fiscal year 2016 for the purposes					
2 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
3 department of finance and administration and the legislative finance committee that no other funds are					
4 available in fiscal year 2016 for the purpose specified and approval by the department of finance and					
5 administration. Any unexpended balances remaining at the end of fiscal year 2016 shall revert to the					
6 appropriate fund.					
7 (1) COURT OF APPEALS	4.4				4.4
8 For a shortfall in fiscal year 2015.					
9 (2) ADMINISTRATIVE OFFICE OF					
10 THE COURTS	394.5				394.5
11 For a projected shortfall in the court appointed attorney fund in fiscal year 2016.					
12 (3) ADMINISTRATIVE OFFICE OF					
13 THE COURTS	571.8				571.8
14 For juror and interpreter costs in fiscal year 2016.					
15 (4) ADMINISTRATIVE OFFICE OF					
16 THE COURTS	574.1				574.1
17 For juror and interpreter costs incurred in fiscal year 2015.					
18 (5) ADMINISTRATIVE OFFICE OF					
19 THE COURTS	107.6				107.6
20 For risk management and information technology costs incurred in fiscal year 2015.					
21 (6) ADMINISTRATIVE OFFICE OF					
22 THE COURTS	500.0				500.0
23 For the magistrate court for a projected shortfall in leasing payments.					
24 (7) THIRTEENTH JUDICIAL					
25 DISTRICT COURT	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To offset a prior year fund balance deficit.					
2 (8) ADMINISTRATIVE HEARING OFFICE	67.0				67.0
3 For a projected shortfall in the personal services and employee benefits category in fiscal year 2016 and					
4 for a contract hearing officer to conduct tax hearings.					
5 (9) GENERAL SERVICES DEPARTMENT	500.0	500.0			1,000.0
6 For operating expenses related to maintenance and emergency repairs of state-owned facilities in Santa Fe					
7 under the jurisdiction of the facilities management division of the general services department. The					
8 other state funds appropriation is from the public buildings repair fund.					
9 (10) GENERAL SERVICES DEPARTMENT	140.0				140.0
10 For shortfalls prior to fiscal year 2013 in the state printing and graphics services program.					
11 (11) DEPARTMENT OF INFORMATION					
12 TECHNOLOGY	2,000.0				2,000.0
13 To cover a projected shortfall in the enterprise services program fund in fiscal year 2016.					
14 (12) SECRETARY OF STATE	200.0				200.0
15 For expenses related to the 2016 primary election.					
16 (13) PUBLIC EMPLOYEE LABOR					
17 RELATIONS BOARD	1.4				1.4
18 For a shortfall in the personal services and employee benefits category incurred in fiscal year 2015.					
19 (14) REGULATION AND LICENSING					
20 DEPARTMENT	150.0				150.0
21 For a projected shortfall in the personal services and employee benefits category for the construction					
22 industries and manufactured housing program in fiscal year 2016.					
23 (15) CULTURAL AFFAIRS DEPARTMENT	200.0	800.0			1,000.0
24 For a projected shortfall in the personal services and employee benefits category in the museums and					
25 historic sites and program support programs in fiscal year 2016. The other state funds appropriation is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from enterprise fund balances.					
2 (16) OFFICE OF AFRICAN AMERICAN					
3 AFFAIRS	15.0				15.0
4 For moving expenses.					
5 (17) MARTIN LUTHER KING, JR.					
6 COMMISSION	50.0				50.0
7 For a projected shortfall in fiscal year 2016 due to accounting errors.					
8 (18) HUMAN SERVICES DEPARTMENT	33,000.0			81,305.5	114,305.5
9 For medicaid expenses from fiscal years 2014 and 2015 and a projected shortfall in fiscal year 2016.					
10 (19) DEPARTMENT OF HEALTH	3,650.0				3,650.0
11 For a projected shortfall in the personal services and employee benefits category in the facilities					
12 management program in fiscal year 2016.					
13 (20) DEPARTMENT OF HEALTH	6,379.9		1,033.6		7,413.5
14 For expenses as a result of the federal Waldrop settlement agreement. The internal service					
15 funds/interagency transfers appropriation is from federal funds from the human services department.					
16 (21) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT	400.0				400.0
18 For a projected shortfall in the personal services and employee benefits category in fiscal year 2016.					
19 (22) CHILDREN, YOUTH AND					
20 FAMILIES DEPARTMENT	892.9			644.2	1,537.1
21 For the care and support of children in custody.					
22 (23) CORRECTIONS DEPARTMENT	10,000.0				10,000.0
23 For inmate population growth and the treatment of hepatitis C.					
24 (24) DEPARTMENT OF PUBLIC SAFETY	95.0				95.0
25 For expenses associated with the temporary relocation of the New Mexico state police district office in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Espanola.					
2 (25) DEPARTMENT OF PUBLIC SAFETY	110.0				110.0
3 To provide operational support for the state forensic laboratories and projected shortfall in fiscal year					
4 2016 budget.					
5 TOTAL SUPPLEMENTAL AND					
6 DEFICIENCY APPROPRIATIONS	60,053.6	1,300.0	1,033.6	81,949.7	144,336.9
7 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
8 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
9 otherwise indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless					
10 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the					
11 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
12 the information technology commission shall certify that the purpose specified in this section complies					
13 with Section 9-27-9 NMSA 1978 prior to the allocation of twenty-four million fifty-three thousand one					
14 hundred dollars (\$24,053,100) by the department of finance and administration. The department of finance					
15 and administration shall allocate amounts from the funds for the purposes specified upon receiving					
16 certification and supporting documentation from the state chief information officer that indicates					
17 compliance with the project certification process. The judicial information systems council shall					
18 certify compliance to the department of finance and administration for judicial branch projects. For					
19 executive branch agencies, all hardware and software purchases funded through appropriations made in					
20 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
21 information officer and state purchasing division to achieve economies of scale and to provide the state					
22 with the best unit price.					
23 (1) ADMINISTRATIVE OFFICE OF					
24 THE COURTS		100.0			100.0
25 To implement cash remediation upgrades.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) ADMINISTRATIVE OFFICE OF					
2 THE COURTS		325.8			325.8
3 To upgrade the odyssey judiciary business application system.					
4 (3) TAXATION AND REVENUE DEPARTMENT					
5 The period of time for expending the twelve million eight hundred ninety-seven thousand one hundred					
6 dollars (\$12,897,100) appropriated from the computer systems enhancement fund contained in Subsection 2					
7 of Section 7 of Chapter 1 of Laws 2014 to implement the motor vehicle division system modernization					
8 project is extended through fiscal year 2018. Eight million six thousand eight hundred dollars					
9 (\$8,006,800) of the other state funds appropriation is from cash balances.					
10 (4) TAXATION AND REVENUE DEPARTMENT		1,973.7			1,973.7
11 To implement the motor vehicle division system modernization project. The appropriation is from fund					
12 balances.					
13 (5) TAXATION AND REVENUE DEPARTMENT		12,000.0			12,000.0
14 To replace the oil and natural gas administration and revenue database system. Four million dollars					
15 (\$4,000,000) of the other state funds appropriation is from the state lands maintenance fund.					
16 (6) TAXATION AND REVENUE DEPARTMENT		2,000.0			2,000.0
17 To modernize the property tax business system. The appropriation is from the delinquent property tax					
18 fund.					
19 (7) TAXATION AND REVENUE DEPARTMENT		300.0			300.0
20 To implement cash remediation upgrades.					
21 (8) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION		300.0			300.0
23 For the planning phase of a capital planning and project management system.					
24 (9) GENERAL SERVICES DEPARTMENT		1,960.2			1,960.2
25 To implement the capital asset management and planning system. The appropriation is from the state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purchasing enterprise fund.					
2 (10) GENERAL SERVICES DEPARTMENT					
3 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
4 from the workers' compensation retention fund, the public property reserve fund and the public liability					
5 fund contained in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 to implement the risk management					
6 information system is extended through fiscal year 2017.					
7 (11) PUBLIC EMPLOYEES RETIREMENT					
8 ASSOCIATION		4,200.0			4,200.0
9 To upgrade the retirement information online system. The appropriation is from interest on investments.					
10 (12) PERSONNEL BOARD		500.0			500.0
11 To continue the implementation of a personnel record digitization and modernization system.					
12 (13) OFFICE OF SUPERINTENDENT OF INSURANCE					
13 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated					
14 from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 as					
15 extended in Subsection 17 of Section 7 of Chapter 101 of Laws 2015 to migrate the insurance system and					
16 processes to a paperless, web-based environment is extended through fiscal year 2018. The appropriation					
17 is from the insurance operations fund.					
18 (14) CULTURAL AFFAIRS DEPARTMENT		300.0			300.0
19 To modernize the cultural resources information system.					
20 (15) HUMAN SERVICES DEPARTMENT		2,800.0		28,000.0	30,800.0
21 To plan and implement the replacement of the medicaid management information system.					
22 (16) WORKFORCE SOLUTIONS DEPARTMENT		137.3			137.3
23 To implement an internship portal.					
24 (17) DEPARTMENT OF HEALTH		40.0		360.0	400.0
25 For the planning phase of a developmental disabilities client management support system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) DEPARTMENT OF HEALTH		1,000.0			1,000.0
2 To implement infrastructure upgrades.					
3 (19) DEPARTMENT OF HEALTH		400.0			400.0
4 For the planning phase of a vital records imaging and electronic document management system.					
5 (20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		4,000.0			4,000.0
6 To continue the implementation of the juvenile justice service program component of the enterprise					
7 provider information constituent services project and for user interface framework conversion.					
8 (21) CORRECTIONS DEPARTMENT		9,500.0			9,500.0
9 To implement a commercial off-the-shelf offender management information system. The other state funds					
10 appropriation includes one million six hundred thousand dollars (\$1,600,000) from the community					
11 corrections grant fund and three million three hundred thousand dollars (\$3,300,000) from the intensive					
12 supervision fund.					
13 (22) DEPARTMENT OF PUBLIC SAFETY		1,250.0			1,250.0
14 To implement an integrated records management system in conjunction with a new computer aided dispatch					
15 system.					
16 TOTAL DATA PROCESSING APPROPRIATIONS		43,087.0		28,360.0	71,447.0
17 Section 8. <b>COMPENSATION APPROPRIATIONS.</b> --Seventy-seven million six hundred eight thousand six					
18 hundred dollars (\$77,608,600) is appropriated from the general fund to the department of finance and					
19 administration for distribution beginning with the first pay period after September 1 in fiscal year 2017					
20 as follows:					
21 A. Fifty-four million two hundred twenty-eight thousand six hundred dollars (\$54,228,600)					
22 for distribution to public schools to provide salary increases for all public school employees; salary					
23 increases for all teachers and school administrators who met annual competencies during the 2015-2016					
24 school year; and for training, preparation, recruitment and retention of qualified teachers and school					
25 administrators. This appropriation does not include, and is in addition to, salary increases due to					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 licensure advancement pursuant to the School Personnel Act and any other compensation increases  
2 appropriated by the legislature for fiscal year 2017.

3 B. Twenty-three million three hundred eighty thousand dollars (\$23,380,000) for distribution  
4 to legislative, judicial and executive agencies and public postsecondary educational institutions to  
5 provide salary increases to employees in budgeted positions who have completed their probationary period  
6 subject to satisfactory job performance, and for additional salary increases for:

7 (1) justices, judges and magistrates and court clerks for the supreme court, district  
8 courts and magistrate courts;

9 (2) elected district attorneys;

10 (3) nurses at the miners' hospital;

11 (4) nurses at the department of health;

12 (5) nurses, juvenile justice youth care specialists and allied occupations, social  
13 workers and allied occupations at the children, youth and families department;

14 (6) correctional officers and probation and parole officers at the corrections  
15 department; and

16 (7) police officers, forensic scientists and dispatchers at the department of public  
17 safety.

18 C. The department of finance and administration shall not distribute the appropriations  
19 provided in this section if the combined ending balance in the operating reserve, appropriation  
20 contingency fund, state support fund, tobacco permanent fund and tax stabilization fund for fiscal year  
21 2016 does not equal or exceed five hundred seventeen million three hundred four thousand dollars  
22 (\$517,304,000) and the recurring revenue estimate for fiscal year 2017 does not equal or exceed six  
23 billion four hundred sixty-six million three hundred thousand dollars (\$6,466,300,000), as certified by  
24 the department to the board of finance and the legislative finance committee.

25 D. The department of finance and administration shall distribute a sufficient amount to each

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 agency to provide the appropriate increases for those employees whose salaries are received as a result  
2 of the general fund appropriations in the General Appropriations Act of 2016. Any unexpended balance  
3 remaining at the end of fiscal year 2017 shall revert to the general fund.

4 E. For those employees whose salaries are referenced in or received as a result of non-  
5 general fund appropriations in the General Appropriations Act of 2016, the department of finance and  
6 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
7 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
8 for expenditure in fiscal year 2017. Any unexpended balance remaining at the end of fiscal year 2017  
9 shall revert to the appropriate fund.

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

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