

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 5, AND 6**
3 **51ST LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2014**

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9 **AN ACT**

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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 2014".

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

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" or "FTE" means one or more authorized positions that alone or
25 together receives or receive compensation for not more than two thousand eighty-eight hours worked in

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

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

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

10 H. "internal service funds" means:

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

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

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 2014;

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 2014, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2015 for the
16 objects expressed.

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

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

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

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any operating budget reduced pursuant to this subsection.

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

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

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

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

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

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

8 Section 4. FISCAL YEAR 2015 APPROPRIATIONS.--

9 A. LEGISLATIVE

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and

employee benefits	2,835.1	2,835.1
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(b) Contractual services	97.7	97.7
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(c) Other	1,364.5	1,364.5
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17 (2) Energy council dues:

Appropriations:	38.4	38.4
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Subtotal	[4,335.7]	4,335.7
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TOTAL LEGISLATIVE	4,335.7	4,335.7
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21 B. JUDICIAL

22 SUPREME COURT LAW LIBRARY:

23 The purpose of the supreme court law library is to provide and produce legal information for the
24 judicial, legislative and executive branches of state government, the legal community and the public at
25 large so they may have equal access to the law, effectively address the courts, make laws and write

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulations, better understand the legal system and conduct their affairs in accordance with the					
2 principles of law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	634.5				634.5
6 (b) Contractual services	380.5	1.8			382.3
7 (c) Other	521.1				521.1
8 Performance measures:					
9 (a) Output: Number of research requests					8,500
10 Subtotal	[1,536.1]	[1.8]			1,537.9
11 NEW MEXICO COMPILATION COMMISSION:					
12 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
13 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
14 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
15 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		519.4			519.4
19 (b) Contractual services		714.8	400.0		1,114.8
20 (c) Other		149.4			149.4
21 Subtotal		[1,383.6]	[400.0]		1,783.6
22 JUDICIAL STANDARDS COMMISSION:					
23 The purpose of the judicial standards commission program is to provide a public review process addressing					
24 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
25 process.					

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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	692.6				692.6
4 (b) Contractual services	28.3				28.3
5 (c) Other	120.5	10.0			130.5
6 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2015 in					
7 other state funds from funds received from trial cost reimbursements from respondents shall not revert to					
8 the general fund.					
9 Subtotal	[841.4]	[10.0]			851.4
10 COURT OF APPEALS:					
11 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
12 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
13 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
14 United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,366.6				5,366.6
18 (b) Contractual services	34.0				34.0
19 (c) Other	469.4	1.0			470.4
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					100%
22 Subtotal	[5,870.0]	[1.0]			5,871.0
23 SUPREME COURT:					
24 The purpose of the supreme 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 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	3,111.5				3,111.5
6 (b) Contractual services	14.3				14.3
7 (c) Other	91.7				91.7
8 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has					
9 the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness					
10 fund.					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					98%
13 Subtotal	[3,217.5]				3,217.5
14 ADMINISTRATIVE OFFICE OF THE COURTS:					
15 (1) Administrative support:					
16 The purpose of the administrative support program is to provide administrative support to the chief					
17 justice, all judicial branch units and the administrative office of the courts so that they can					
18 effectively administer the New Mexico court system.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,316.9		213.9		3,530.8
22 (b) Contractual services	458.6	226.0	390.1	701.6	1,776.3
23 (c) Other	4,249.6	2,218.0		264.5	6,732.1
24 Performance measures:					
25 (a) Output: Average cost per juror					\$50

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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 (2) Statewide judiciary automation:

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

5 Appropriations:

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

8 (b) Contractual services		1,427.2			1,427.2
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9 (c) Other	644.0	2,207.2			2,851.2
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10 Performance measures:

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

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	17,871.9	2,533.3			20,405.2

20 (b) Contractual services	110.0	324.3	150.0		584.3
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21 (c) Other	7,478.4	1,916.8			9,395.2
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22 The general fund appropriation to the magistrate court program of the administrative office of the courts
23 in the contractual services category includes fifty thousand dollars (\$50,000) for security services at
24 the Santa Fe magistrate court.

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: Bench warrant revenue collected annually, in millions					\$3.3
2 (b) Explanatory: Cases disposed as a percent of cases filed					95%
3 (4) Special court services:					
4 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
5 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
6 so the constitutional rights and safety of citizens, especially children and families, are protected.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	322.7	76.4	36.7		435.8
10 (b) Contractual services	5,896.0		318.8		6,214.8
11 (c) Other	42.3		3.0		45.3
12 (d) Other financing uses	3,006.2		751.5		3,757.7
13 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
14 service funds/interagency transfers appropriation to the special court services program of the					
15 administrative office of the courts in the other financing uses category includes five hundred thousand					
16 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
17 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2015 shall revert					
18 to the local DWI grant fund.					
19 The general fund appropriation to the special courts services program of the administrative office					
20 of the courts in the other financing uses category includes an additional two hundred fifty thousand					
21 dollars (\$250,000) for the court-appointed special advocate program including one hundred fifty thousand					
22 (\$150,000) for programs in southeast New Mexico and twenty-five thousand (\$25,000) for programs in the					
23 fourth judicial district.					
24 Performance measures:					
25 (a) Output: Number of required events attended by attorneys in abuse					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					8,000	
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2	Subtotal	[46,154.9]	[13,358.5]	[1,864.0]	[966.1]	62,343.5
3	SUPREME COURT BUILDING COMMISSION:					
4	The purpose of the supreme court building commission is to retain custody and control of the supreme					
5	court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
6	to hire necessary employees for these purposes.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	713.3			713.3	
10	(b) Contractual services	7.2			7.2	
11	(c) Other	187.2			187.2	
12	Subtotal	[907.7]			907.7	
13	DISTRICT COURTS:					
14	(1) First judicial district:					
15	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
16	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17	accurate records of legal proceedings that affect rights and legal status to independently protect the					
18	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	6,471.2	275.6	302.8	7,049.6	
22	(b) Contractual services	62.2	35.0	262.6	359.8	
23	(c) Other	244.0	154.1	41.6	439.7	
24	Performance measures:					
25	(a) Explanatory:	Cases disposed as a percent of cases filed			100%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Second judicial district:					
2 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
3 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
4 proceedings that affect rights and legal status to independently protect the rights and liberties					
5 guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	21,080.3	2,714.7	1,103.6		24,898.6
9 (b) Contractual services	362.1				362.1
10 (c) Other	1,261.0	308.4	18.2		1,587.6
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (3) Third judicial district:					
14 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
15 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
16 proceedings that affect rights and legal status to independently protect the rights and liberties					
17 guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,761.4	85.6	519.0		6,366.0
21 (b) Contractual services	501.2	132.0	142.8		776.0
22 (c) Other	231.3	8.6	67.1		307.0
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (4) Fourth 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 fourth judicial district court program, statutorily created in Mora, San Miguel and					
2 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
3 accurate records of legal proceedings that affect rights and legal status to independently protect the					
4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,050.7				2,050.7
8 (b) Contractual services	20.1	7.0	161.2		188.3
9 (c) Other	149.3	20.0			169.3
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 (5) Fifth judicial district:					
13 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,985.4		59.4		6,044.8
20 (b) Contractual services	297.5	65.0	335.0		697.5
21 (c) Other	238.9	65.0	12.9		316.8
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 (6) Sixth judicial district:					
25 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					

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

4 Appropriations:

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

9 Performance measures:

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

11 (7) Seventh judicial district:

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

16 Appropriations:

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

21 Performance measures:

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

23 (8) Eighth judicial district:

24 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,177.8				2,177.8
6 (b) Contractual services	620.9	55.0	143.9		819.8
7 (c) Other	79.0	26.0			105.0
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (9) Ninth judicial district:					
11 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,191.7		521.3		3,713.0
18 (b) Contractual services	29.2	16.5	103.4		149.1
19 (c) Other	133.7	51.5	44.6		229.8
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (10) Tenth judicial district:					
23 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
24 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	731.9				731.9
5 (b) Contractual services	61.8	27.8			89.6
6 (c) Other	83.3	8.0			91.3
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (11) Eleventh judicial district:					
10 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
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	5,573.7		377.1		5,950.8
17 (b) Contractual services	420.0	100.1	167.6		687.7
18 (c) Other	232.1	48.9	41.5		322.5
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					95%
21 (12) Twelfth judicial district:					
22 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 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	2,858.3	71.3			2,929.6
4 (b) Contractual services	143.2	10.0	102.1		255.3
5 (c) Other	228.1	49.0			277.1
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 (13) Thirteenth judicial district:					
9 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
10 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
11 accurate records of legal proceedings that affect rights and legal status to independently protect the					
12 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,890.6	50.0	279.0		6,219.6
16 (b) Contractual services	639.4	240.9	323.0		1,203.3
17 (c) Other	478.2	56.0	25.0		559.2
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 Subtotal	[73,863.0]	[4,745.0]	[5,724.1]		84,332.1
21 BERNALILLO COUNTY METROPOLITAN COURT:					
22 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
23 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
24 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
25 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	18,636.0	1,672.6	125.8		20,434.4
4 (b) Contractual services	2,280.2	581.6	310.0		3,171.8
5 (c) Other	2,561.6	335.9			2,897.5
6 (d) Other financing uses		15.0			15.0
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 Subtotal	[23,477.8]	[2,605.1]	[435.8]		26,518.7
10 DISTRICT ATTORNEYS:					
11 (1) First 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 Santa Fe, Rio Arriba and Los					
15 Alamos counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,749.0			163.5	4,912.5
19 (b) Contractual services	21.0				21.0
20 (c) Other	345.8				345.8
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 (2) Second judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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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 Bernalillo county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	17,132.6	414.1	86.7	201.9	17,835.3
6 (b) Contractual services	96.0				96.0
7 (c) Other	821.9	170.4	1.3		993.6
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					9
11 (3) Third 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 Dona Ana county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,360.8	290.1	129.8	521.6	5,302.3
18 (b) Contractual services	19.0				19.0
19 (c) Other	257.2				257.2
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					6
23 (4) Fourth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,943.9				2,943.9
6 (b) Contractual services	30.0				30.0
7 (c) Other	157.1				157.1
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (5) Fifth 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 Eddy, Lea and Chaves counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,588.5				4,588.5
18 (b) Contractual services	16.5				16.5
19 (c) Other	173.4				173.4
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					6
23 (6) Sixth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,527.7		44.5	136.5	2,708.7
6 (b) Contractual services	19.0				19.0
7 (c) Other	194.0				194.0
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					5
11 (7) Seventh 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 Catron, Sierra, Socorro and					
15 Torrance counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,308.9				2,308.9
19 (b) Contractual services	13.8				13.8
20 (c) Other	143.5				143.5
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					5.5
24 (8) Eighth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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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 Taos, Colfax and Union counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,477.2				2,477.2
6 (b) Contractual services	14.8				14.8
7 (c) Other	140.5				140.5
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (9) Ninth 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 Curry and Roosevelt counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,671.1				2,671.1
18 (b) Contractual services	18.6				18.6
19 (c) Other	117.1				117.1
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					6
23 (10) Tenth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,054.4				1,054.4
6 (b) Contractual services	11.2				11.2
7 (c) Other	101.2				101.2
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					5
11 (11) Eleventh judicial district, division I:					
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 San Juan county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,248.4	506.4	117.0	86.0	3,957.8
18 (b) Contractual services	26.6				26.6
19 (c) Other	200.6				200.6
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					<6
23 (12) Eleventh judicial district, division II:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,065.5		167.4		2,232.9
5 (b) Contractual services	13.5				13.5
6 (c) Other	94.0				94.0
7 Performance measures:					
8 (a) Output: Average time from filing complaint to final disposition, in					
9 months					3
10 (13) Twelfth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,515.5		53.6	247.9	2,817.0
17 (b) Contractual services	29.2				29.2
18 (c) Other	164.1		0.7		164.8
19 Performance measures:					
20 (a) Efficiency: Average time from filing of petition to final disposition,					
21 in months					6
22 (14) Thirteenth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,608.5	137.5			4,746.0
5 (b) Contractual services	22.4				22.4
6 (c) Other	334.7	10.2			344.9
7 Performance measures:					
8 (a) Efficiency: Average time from filing of petition to final disposition,					
9 in months					6
10 Subtotal	[60,848.7]	[1,528.7]	[601.0]	[1,357.4]	64,335.8
11 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide fiscal, human resource, staff					
14 development, automation, victim program services and support to all district attorneys' offices in New					
15 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
16 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
17 programmatic functions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,183.6	102.5			1,286.1
21 (b) Contractual services	227.2				227.2
22 (c) Other	768.8	150.4			919.2
23 Subtotal	[2,179.6]	[252.9]			2,432.5
24 TOTAL JUDICIAL	218,896.7	23,886.6	9,024.9	2,323.5	254,131.7
25 C. GENERAL CONTROL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ATTORNEY GENERAL:					
2 (1) Legal services:					
3 The purpose of the legal services program is to deliver quality legal services including opinions,					
4 counsel and representation to state government entities and to enforce state law on behalf of the public					
5 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	8,448.7	5,623.6			14,072.3
9 (b) Contractual services	469.0	303.8			772.8
10 (c) Other	1,350.6	838.6			2,189.2
11 (d) Other financing uses		6,766.0			6,766.0
12 The other state funds appropriation to the legal services program of the attorney general in the other					
13 financing uses category includes six million seven hundred sixty-six thousand dollars (\$6,766,000) from					
14 the consumer settlement fund and the mortgage settlement fund.					
15 Performance measures:					
16 (a) Outcome: Percent of inquiries resolved within sixty days of					
17 complaint or referral receipt					40%
18 (2) Medicaid fraud:					
19 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
20 recipient abuse and neglect in the medicaid program.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	456.9	1.0	2.0	1,371.0	1,830.9
24 (b) Contractual services	2.2			6.5	8.7
25 (c) Other	69.3			207.8	277.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		1.0	2.0		3.0
2 Performance measures:					
3 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
4 Subtotal	[10,796.7]	[13,534.0]	[4.0]	[1,585.3]	25,920.0
5 STATE AUDITOR:					
6 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
7 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
8 properly.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,464.5	190.0	386.0		3,040.5
12 (b) Contractual services	90.3				90.3
13 (c) Other	428.5	10.0	44.0		482.5
14 Performance measures:					
15 (a) Explanatory: Percent of audits completed by regulatory due date					80%
16 Subtotal	[2,983.3]	[200.0]	[430.0]		3,613.3
17 TAXATION AND REVENUE DEPARTMENT:					
18 (1) Tax administration:					
19 The purpose of the tax administration program is to provide registration and licensure requirements for					
20 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
21 provide funding for support services for the general public through appropriations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	16,242.6	7,033.6		1,298.3	24,574.5
25 (b) Contractual services	49.4	48.3		13.0	110.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,788.2	507.0		195.5	6,490.7
2 Performance measures:					
3 (a) Output: Percent of electronically filed returns for personal income					
4 tax and combined reporting system					90%
5 (b) Outcome: Collections as a percent of collectible audit assessments					
6 generated in the current fiscal year					65%
7 (c) Outcome: Collections as a percent of collectible outstanding					
8 balances from the end of the prior fiscal year					18%
9 (2) Motor vehicle:					
10 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
11 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
12 conducting tests, investigations and audits.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	6,961.9	9,078.9			16,040.8
16 (b) Contractual services	1,576.8	2,697.5			4,274.3
17 (c) Other	3,904.5	2,173.1			6,077.6
18 (d) Other financing uses		1,265.9			1,265.9
19 Performance measures:					
20 (a) Outcome: Percent of registered vehicles with liability insurance					92%
21 (b) Efficiency: Average call center wait time to reach an agent, in minutes					6
22 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
23 (d) Quality: Percent of customers rating customer service as good or					
24 higher					85%
25 (3) Property tax:					

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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 property tax program is to administer the Property Tax Code, to ensure the fair					
2 appraisal of property and to assess property taxes within the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		2,537.2			2,537.2
6 (b) Contractual services		194.0			194.0
7 (c) Other		647.7			647.7
8 Performance measures:					
9 (a) Outcome: Percent of counties in compliance with sales ratio standard					
10 of eighty-five percent assessed value-to-market value					95%
11 (4) Compliance enforcement:					
12 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
13 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
14 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
15 compliance with state tax laws.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,656.6	263.9			1,920.5
19 (b) Contractual services	24.1				24.1
20 (c) Other	319.4				319.4
21 Performance measures:					
22 (a) Outcome: Number of tax investigations referred to prosecutors as a					
23 percent of total investigations assigned during the year					50%
24 (5) Program support:					
25 The purpose of program support is to provide information system resources, human resource services,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
2 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
3 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
4 tax programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	13,348.5	823.6	404.3		14,576.4
8 (b) Contractual services	3,657.7	81.2	31.5		3,770.4
9 (c) Other	3,646.2	0.4	195.0		3,841.6
10 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
11 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
12 distributions specified in Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
13 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
14 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
15 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
16 withheld shall be retained by the department and is included in the other state funds appropriations to					
17 the department.					
18 Subtotal	[57,175.9]	[27,352.3]	[630.8]	[1,506.8]	86,665.8
19 STATE INVESTMENT COUNCIL:					
20 (1) State investment:					
21 The purpose of the state investment program is to provide investment management of the state's permanent					
22 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
23 preserving the real value of the funds for future generations of New Mexicans.					
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		4,416.1			4,416.1
2	(b) Contractual services		44,840.4			44,840.4
3	(c) Other		862.8			862.8
4	Performance measures:					
5	(a) Outcome:					
6	Five-year annualized investment returns to exceed internal benchmarks, in basis points					>25
7	(b) Outcome:					
8	Five-year annualized percentile performance ranking in endowment investment peer universe					<49
9	Subtotal		[50,119.3]			50,119.3
10	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
11	(1) Policy development, fiscal analysis, budget oversight and education accountability:					
12	The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
13	program is to provide professional and coordinated policy development and analysis and oversight to the					
14	governor, the legislature and state agencies so they can advance the state's policies and initiatives					
15	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
16	dollars.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	3,152.6				3,152.6
20	(b) Contractual services	85.9				85.9
21	(c) Other	169.6				169.6
22	Performance measures:					
23	(a) Outcome:					
24	General fund reserves as a percent of recurring appropriations					10%
25	(2) Community development, local government assistance and fiscal oversight:					

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,814.8	977.2		404.9	3,196.9
8 (b) Contractual services	2,009.7	1,716.2		12.6	3,738.5
9 (c) Other	94.2	29,123.7		10,522.5	39,740.4
10 (d) Other financing uses		800.0			800.0

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

16 The other state funds appropriations to the community development, local government assistance and
17 fiscal oversight program of the department of finance and administration include twelve million fifty
18 thousand dollars (\$12,050,000) from the enhanced 911 fund, eighteen million nine hundred thousand dollars
19 (\$18,900,000) from the local DWI grant fund, and one million six hundred sixty-seven thousand one hundred
20 dollars (\$1,667,100) from the civil legal services fund.

21 The general fund appropriation to the community development, local government assistance and fiscal
22 oversight program of the department of finance and administration includes an additional sixty thousand
23 dollars (\$60,000) for the civil legal services fund, which includes fifty thousand dollars (\$50,000) for
24 qualified low-income veterans of the armed forces.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of county and municipality budgets approved by the					
2 local government division (of budgets submitted timely)					90%
3 (b) Outcome: Number of counties and municipalities operating under a					
4 conditional certification during the fiscal year					5
5 (3) Fiscal management and oversight:					
6 The purpose of the fiscal management and oversight program is to provide for and promote financial					
7 accountability for public funds throughout state government by providing state agencies and the citizens					
8 of New Mexico with timely, accurate and comprehensive information on the financial status and					
9 expenditures of the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,562.5				4,562.5
13 (b) Contractual services	895.5		500.0		1,395.5
14 (c) Other	553.1				553.1
15 (d) Other financing uses		27,890.9			27,890.9
16 Performance measures:					
17 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
18 within five working days					95%
19 (b) Output: Percent of bank accounts reconciled					100%
20 (4) Program support:					
21 The purpose of program support is to provide other department of finance and administration programs with					
22 central direction to agency management processes to ensure consistency, legal compliance and financial					
23 integrity, to administer the executive's exempt salary plan and to review and approve all state					
24 professional service contracts.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,180.0				1,180.0
3	(b) Contractual services	75.2				75.2
4	(c) Other	41.2				41.2
5	(5) Dues and membership fees/special appropriations:					
6	Appropriations:					
7	(a) Council of state governments	107.5				107.5
8	(b) Western interstate commission					
9	for higher education	137.0				137.0
10	(c) Education commission of the					
11	states	60.5				60.5
12	(d) National association of					
13	state budget officers	18.0				18.0
14	(e) National conference of state					
15	legislatures	139.0				139.0
16	(f) Western governors'					
17	association	36.0				36.0
18	(g) National center for state					
19	courts	110.2				110.2
20	(h) National conference of					
21	insurance legislators	10.0				10.0
22	(i) National council of legislators					
23	from gaming states	3.0				3.0
24	(j) National governors'					
25	association	88.0				88.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Citizen substitute care					
2	review	405.7		174.3		580.0
3	(l) Emergency water supply fund	118.4				118.4
4	(m) Fiscal agent contract	1,210.8				1,210.8
5	(n) State planning districts	920.2				920.2
6	(o) Statewide teen court	20.0	190.0			210.0
7	(p) Law enforcement protection					
8	fund		7,809.4			7,809.4
9	(q) Leasehold community					
10	assistance	128.9				128.9
11	(r) Acequia and community ditch					
12	education program	375.0				375.0
13	(s) New Mexico acequia					
14	commission	49.4				49.4
15	(t) Food banks	524.4				524.4
16	(u) Southwest regional transit					
17	district transportation					
18	pilot project	175.0				175.0
19	(v) Land grant council	100.0				100.0
20	(w) One-on-one youth mentoring	2,234.7				2,234.7
21	(x) City of Albuquerque mayoral					
22	projects	100.0				100.0
23	(y) Domestic violence prevention					
24	shelter in western San Juan					
25	county	80.0				80.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(z) R.G. Sanchez senior					
2	community center in Bernalillo					
3	county	150.0				150.0
4	(aa) Art, education and theatre youth					
5	programs in Bernalillo county	50.0				50.0
6	(bb) Volunteer center in Grant					
7	county	50.0				50.0
8	(cc) Emergency medical technician					
9	and ambulance services in Mora					
10	county	85.0				85.0
11	(dd) Affordable housing program in					
12	San Miguel county	20.0				20.0
13	(ee) City of Santa Fe law enforcement					
14	assisted diversion program	40.0				40.0
15	(ff) Industry-developed curriculum					
16	in city of Albuquerque high					
17	schools	50.0				50.0
18	(gg) Children's interactive science					
19	museum in Bernalillo county	100.0				100.0
20	(hh) Group youth mentoring	702.0				702.0
21	(ii) Southwest regional health					
22	and diabetes education	15.0				15.0
23	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
24	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
25	funds, the secretary of the department of finance and administration is authorized to transfer from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
2 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in
3 fiscal year 2015. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the
4 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

8 The general fund appropriation to the dues and membership fees/special appropriations program of
9 the department of finance and administration for state planning districts includes one hundred thousand
10 dollars (\$100,000) to the northwest New Mexico council of governments for an inland port feasibility
11 plan, fifty thousand dollars (\$50,000) to the northwest New Mexico council of governments for economic
12 development administration planning, and one hundred thousand dollars (\$100,000) for the north central
13 economic development district revolving loan fund.

14 The general fund appropriation to the dues and membership fees/special appropriations program of
15 the department of finance and administration for one-on-one youth mentoring for qualified 501(C)(3)
16 organizations affiliated and in good standing with a nationally-recognized organization dedicated solely
17 or primarily to one-on-one youth mentoring for youth five through eighteen years of age by volunteers who
18 have been fingerprinted and subjected to security clearance and includes one hundred fifty thousand
19 dollars (\$150,000) for southeast New Mexico programs.

20 The general fund appropriation to the dues and membership fees/special appropriations program of
21 the department of finance and administration for group youth mentoring is for qualified 501(C)(3)
22 organizations affiliated and in good standing with a national congressionally-chartered organization and
23 that provide group youth mentoring activities designed for educational and character-building purposes
24 for youth five through eighteen years of age.

25 The general fund appropriation to the dues and membership fees/special appropriations program of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the department of finance and administration for food banks includes thirty-five thousand dollars					
2 (\$35,000) for food banks in southern New Mexico serving the Albuquerque metro area and Las Cruces.					
3 The general fund appropriation to the dues and membership fees/special appropriations program of					
4 the department of finance and administration for the children's interactive science museum in Bernalillo					
5 county includes fifty thousand dollars (\$50,000) for science, technology, engineering and mathematics					
6 educational outreach and fifty thousand dollars (\$50,000) for low income family memberships.					
7 Subtotal	[23,048.0]	[68,507.4]	[674.3]	[10,940.0]	103,169.7
8 PUBLIC SCHOOL INSURANCE AUTHORITY:					
9 (1) Benefits:					
10 The purpose of the benefits program is to provide an effective health insurance package to educational					
11 employees and their eligible family members so they can be protected against catastrophic financial					
12 losses due to medical problems, disability or death.					
13 Appropriations:					
14 (a) Contractual services		305,931.4			305,931.4
15 (b) Other financing uses		643.2			643.2
16 Performance measures:					
17 (a) Outcome: Percent change in per-member health claims costs as					
18 compared with the prior fiscal year					≤7%
19 (b) Outcome: Percent change in medical premium as compared with industry					
20 average					≤3%
21 (2) Risk:					
22 The purpose of the risk program is to provide economical and comprehensive property, liability and					
23 workers' compensation programs to educational entities so they are protected against injury and loss.					
24 Appropriations:					
25 (a) Contractual services		68,543.6			68,543.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other financing uses		643.2			643.2
2 Performance measures:					
3 (a) Outcome: Average cost per claim for current fiscal year as compared					
4 with prior fiscal year					≤\$3,800
5 (b) Outcome: Total claims count for current fiscal year as compared with					
6 prior fiscal year					1,525
7 (3) Program support:					
8 The purpose of program support is to provide administrative support for the benefits and risk programs					
9 and to assist the agency in delivering services to its constituents.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			924.1		924.1
13 (b) Contractual services			166.0		166.0
14 (c) Other			232.9		232.9
15 Subtotal		[375,761.4]	[1,323.0]		377,084.4
16 RETIREE HEALTH CARE AUTHORITY:					
17 (1) Health care benefits administration:					
18 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
19 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
20 dependents so they may access covered and available core group and optional healthcare benefits and life					
21 insurance benefits when they need them.					
22 Appropriations:					
23 (a) Contractual services		272,122.0			272,122.0
24 (b) Other financing uses		2,889.7			2,889.7
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) Output: Minimum number of years of solvency					20
2 (b) Efficiency: Total revenue increase to the reserve fund in millions					\$25
3 (2) Program support:					
4 The purpose of program support is to provide administrative support for the healthcare benefits					
5 administration program to assist the agency in delivering its services to its constituents.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			1,866.8		1,866.8
9 (b) Contractual services			467.4		467.4
10 (c) Other			555.5		555.5
11 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
12 fiscal year 2015 shall revert to the healthcare benefits administration program.					
13 Subtotal		[275,011.7]	[2,889.7]		277,901.4
14 GENERAL SERVICES DEPARTMENT:					
15 (1) Employee group health benefits:					
16 The purpose of the employee group health benefits program is to effectively administer comprehensive					
17 health-benefit plans to state and local government employees.					
18 Appropriations:					
19 (a) Contractual services		20,562.8			20,562.8
20 (b) Other		353,660.1			353,660.1
21 (c) Other financing uses		1,067.1			1,067.1
22 Performance measures:					
23 (a) Efficiency: Percent change in state employee medical premium compared					
24 with industry average					≤7%
25 (b) Outcome: Percent reduction in claims costs for the top three					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3%
2	(c) Output:	Average monthly per-participant claim cost			\$350
3	(2) Risk management:				
4	The purpose of the risk management program is to protect the state's assets against property, public				
5	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
6	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive				
7	manner.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		4,197.4		4,197.4
11	(b) Contractual services		169.3		169.3
12	(c) Other		522.9		522.9
13	(d) Other financing uses		3,242.0		3,242.0
14	Performance measures:				
15	(a) Outcome:	Percent decrease in overall legal counsel dollars spent			10%
16	(b) Outcome:	Number of state employees trained on loss control and			
17		prevention			500
18	(3) Risk management funds:				
19	Appropriations:				
20	(a) Public liability		46,601.6		46,601.6
21	(b) Surety bond		576.4		576.4
22	(c) Public property reserve		10,462.1		10,462.1
23	(d) Local public body unemployment				
24	compensation reserve		2,244.0		2,244.0
25	(e) Workers' compensation retention		22,514.4		22,514.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) State unemployment compensation		14,582.0			14,582.0
2 Performance measures:					
3 (a) Explanatory: Projected financial position of the public property fund					50%
4 (b) Explanatory: Projected financial position of the workers' compensation					
5 fund					50%
6 (c) Explanatory: Projected financial position of the public liability fund					50%
7 (4) State printing services:					
8 The purpose of the state printing services program is to provide cost-effective printing and publishing					
9 services for governmental agencies.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		897.5			897.5
13 (b) Contractual services		12.0			12.0
14 (c) Other		683.1			683.1
15 (d) Other financing uses		59.7			59.7
16 Performance measures:					
17 (a) Outcome: Sales growth in state printing revenue compared with					
18 previous fiscal year					5%
19 (5) Facilities management division:					
20 The purpose of the facilities management division program is to provide employees and the public with					
21 effective property management so agencies can perform their missions in an efficient and responsive					
22 manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	6,371.1				6,371.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	333.8		24.4		358.2
2 (c) Other	5,552.4		78.1		5,630.5
3 (d) Other financing uses	114.4				114.4
4 Performance measures:					
5 (a) Efficiency: Percent of facilities management division capital projects					
6 on schedule and within approved budget					94%
7 (b) Outcome: Percent decrease in lease costs from previous year					3%
8 (c) Outcome: Percent decrease in leased space compared with the previous					
9 fiscal year					5%
10 (6) Transportation services:					
11 The purpose of the transportation services program is to provide centralized and effective administration					
12 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
13 an efficient and responsive manner.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	299.0	2,047.0			2,346.0
17 (b) Contractual services	3.0	124.0			127.0
18 (c) Other	341.5	8,286.0			8,627.5
19 (d) Other financing uses		417.8			417.8
20 Performance measures:					
21 (a) Explanatory: Percent increase in short term vehicle use					5%
22 (b) Efficiency: Percent of passenger vehicle lease revenues to expenses					90%
23 (7) Procurement services:					
24 The purpose of the procurement services program is to provide a procurement process for tangible property					
25 for government entities to ensure compliance with the Procurement Code so agencies can perform their					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 missions in an efficient and responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,055.4	877.6			1,933.0
5 (b) Contractual services	25.0	10.0			35.0
6 (c) Other	89.0	150.7			239.7
7 (d) Other financing uses	92.0	24.1			116.1
8 Performance measures:					
9 (a) Output: Percent reduction in procurement code violations compared					
10 with the previous fiscal year					5%
11 (b) Outcome: Percent increase in awards to companies receiving a New					
12 Mexico preference					5%
13 (c) Outcome: Percent decrease in sole source procurements					3%
14 (8) Program support:					
15 The purpose of program support is to manage the program performance process to demonstrate success.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			3,206.9		3,206.9
19 (b) Contractual services			303.2		303.2
20 (c) Other			439.9		439.9
21 Any unexpended balances in program support of the general services department remaining at the end of					
22 fiscal year 2015 shall revert to the procurement services, state printing services, risk management,					
23 employee group benefits, facilities management and transportation services programs based on the					
24 proportion of each individual program's assessment for program support.					
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 audit findings resolved from prior fiscal year					
2 excluding findings related to fund solvency					65%
3 Subtotal	[14,276.6]	[485,860.0]	[12,184.1]		512,320.7
4 EDUCATIONAL RETIREMENT BOARD:					
5 (1) Educational retirement:					
6 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
7 retired members so they can have secure monthly benefits when their careers are finished.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		5,503.8			5,503.8
11 (b) Contractual services		23,548.2			23,548.2
12 (c) Other		911.7			911.7
13 Performance measures:					
14 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
15 (b) Outcome: Funding period of unfunded actuarial accrued liability in					
16 years					≤30
17 Subtotal		[29,963.7]			29,963.7
18 NEW MEXICO SENTENCING COMMISSION:					
19 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
20 and assistance from a coordinated cross-agency perspective to the three branches of government and					
21 interested citizens so they have the resources they need to make policy decisions that benefit the					
22 criminal and juvenile justice systems.					
23 Appropriations:					
24 (a) Contractual services	574.5	30.0			604.5
25 (b) Other	5.3				5.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[579.8]	[30.0]			609.8
2 PUBLIC DEFENDER DEPARTMENT:					
3 (1) Criminal legal services:					
4 The purpose of the criminal legal services program is to provide effective legal representation and					
5 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
6 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
7 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	27,520.6				27,520.6
11 (b) Contractual services	10,603.6	50.0			10,653.6
12 (c) Other	5,395.9	220.0			5,615.9
13 Performance measures:					
14 (a) Output: Number of alternative sentencing treatment placements for					
15 felony and juvenile clients					10,000
16 (b) Efficiency: Percent of cases in which application fees were collected					45%
17 (c) Quality: Percent of felony cases resulting in a reduction of					
18 original formally filed charges					65%
19 Subtotal	[43,520.1]	[270.0]			43,790.1
20 GOVERNOR:					
21 (1) Executive management and leadership:					
22 The purpose of the executive management and leadership program is to provide appropriate management and					
23 leadership to the executive branch of government to allow for a more efficient and effective operation of					
24 the agencies within that branch of government on behalf of the citizens of the state.					
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	2,991.8				2,991.8
3	(b) Contractual services	100.8				100.8
4	(c) Other	516.4				516.4
5	Subtotal	[3,609.0]				3,609.0
6	LIEUTENANT GOVERNOR:					
7	(1) State ombudsman:					
8	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
9	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
10	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
11	to the governor.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	501.1				501.1
15	(b) Contractual services	44.8				44.8
16	(c) Other	43.9				43.9
17	Subtotal	[589.8]				589.8
18	DEPARTMENT OF INFORMATION TECHNOLOGY:					
19	(1) Compliance and project management:					
20	The purpose of the compliance and project management program is to provide information technology					
21	strategic planning, oversight and consulting services to New Mexico government agencies so they can					
22	improve services provided to New Mexico citizens.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	706.2				706.2

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

[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			2,876.8		2,876.8
4 (b) Contractual services			40.0		40.0
5 (c) Other			253.7		253.7
6 Performance measures:					
7 (a) Outcome: Dollar amount of account receivables over sixty days old					\$5,500,000
8 Subtotal	[865.5]		[62,189.6]		63,055.1
9 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
10 (l) Pension administration:					
11 The purpose of the pension administration program is to provide information, retirement benefits and an					
12 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
13 to when they retire from public service.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		5,858.1			5,858.1
17 (b) Contractual services		33,317.5			33,317.5
18 (c) Other		1,073.6			1,073.6
19 Performance measures:					
20 (a) Quality: Percent of accurately computed retirements					99%
21 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
22 years					≤30
23 (c) Outcome: Average rate of return on investments over a cumulative					
24 five-year period					7.75%
25 Subtotal		[40,249.2]			40,249.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE COMMISSION OF PUBLIC RECORDS:					
2 (1) Records, information and archival management:					
3 The purpose of the records, information and archival management program is to develop, implement and					
4 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
5 historical record repositories and the public so the state can effectively create, preserve, protect and					
6 properly dispose of records, facilitate their use and understanding and protect the interests of the					
7 citizens of New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,469.5	55.8			2,525.3
11 (b) Contractual services	45.7	7.3		7.5	60.5
12 (c) Other	239.2	155.3		18.7	413.2
13 Performance measures:					
14 (a) Outcome: Percent of total records items scheduled, reviewed, amended					
15 or replaced within a five-year period					40%
16 Subtotal	[2,754.4]	[218.4]		[26.2]	2,999.0
17 SECRETARY OF STATE:					
18 (1) Administration and operations:					
19 The purpose of the administration and operations program is to provide operational services to commercial					
20 and business entities and citizens, including administration of notary public commissions, uniform					
21 commercial code filings, trademark registrations and partnerships and to provide administrative services					
22 needed to carry out elections.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,095.7				4,095.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	204.1				204.1
2 (c) Other	491.7				491.7
3 Performance measures:					
4 (a) Output: Average number of days to issue charter documents					10
5 (2) Elections:					
6 The purpose of the elections program is to provide voter education and information on election law and					
7 government ethics to citizens, public officials and candidates so they can comply with state law.					
8 Appropriations:					
9 (a) Contractual services	859.4				859.4
10 (b) Other	1,759.9	1,950.0			3,709.9
11 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					
12 elections program of the secretary of state includes one million nine hundred fifty thousand dollars					
13 (\$1,950,000) from the public elections fund.					
14 Any unexpended balances in the elections program of the secretary of state remaining at the end of					
15 fiscal year 2015 from appropriations made from the public elections fund shall revert to the public					
16 elections fund.					
17 Performance measures:					
18 (a) Outcome: Percent of eligible voters who are registered to vote					80%
19 (b) Output: Percent of laws in the Election Code that require rules for					
20 which rules have been promulgated					100%
21 (c) Efficiency: Percent of public requests and complaints responded to					
22 within the three day statutory deadline					95%
23 (d) Outcome: Percent of eligible Native American voters who are					
24 registered to vote					60%
25 Subtotal	[7,410.8]	[1,950.0]			9,360.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 PERSONNEL BOARD:					
2 (1) Human resource management:					
3 The purpose of the human resource management program is to provide a flexible system of merit-based					
4 opportunity, appropriate compensation, human resource accountability and employee development that meets					
5 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
6 management of state affairs may be provided while protecting the interest of the public.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,892.1		280.9		4,173.0
10 (b) Contractual services	50.6				50.6
11 (c) Other	290.5				290.5
12 Performance measures:					
13 (a) Outcome: Average number of days to fill a vacant position from the					
14 date of posting					45
15 (b) Explanatory: Percent of new employees who successfully complete their					
16 probationary period					75%
17 (c) Explanatory: Percent of classified employees voluntarily leaving state					
18 service					14%
19 (d) Explanatory: Percent of classified employees involuntarily leaving state					
20 service					4%
21 (e) Explanatory: Statewide classified service vacancy rate					10%
22 (f) Efficiency: Average state classified employee compa-ratio					95%
23 (g) Output: Percent of eligible employees with a completed performance					
24 appraisal on record at the close of the fiscal year					95%
25 Subtotal	[4,233.2]		[280.9]		4,514.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
2 The purpose of the public employee labor relations board is to assure all state and local public body					
3 employees have the right to organize and bargain collectively with their employers or to refrain from					
4 such.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	164.2				164.2
8 (b) Contractual services	8.5				8.5
9 (c) Other	59.1				59.1
10 Subtotal	[231.8]				231.8
11 STATE TREASURER:					
12 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
13 accountability for receipt, investment and disbursement of public funds to protect the financial					
14 interests of New Mexico citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,126.9				3,126.9
18 (b) Contractual services	207.0				207.0
19 (c) Other	405.7	122.3		4.0	532.0
20 Performance measures:					
21 (a) Outcome: One-year annualized investment return on general fund core					
22 portfolio to exceed internal benchmarks, in basis points					5
23 Subtotal	[3,739.6]	[122.3]		[4.0]	3,865.9
24 TOTAL GENERAL CONTROL	175,814.5	1,369,149.7	80,606.4	14,062.3	1,639,632.9
25 D. COMMERCE AND INDUSTRY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF EXAMINERS FOR ARCHITECTS:					
2 (1) Architectural registration:					
3 The purpose of the architectural registration program is to provide architectural registration to					
4 approved applicants so they can practice architecture.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		253.7			253.7
8 (b) Contractual services		13.9			13.9
9 (c) Other		95.3			95.3
10 Subtotal		[362.9]			362.9
11 BORDER AUTHORITY:					
12 (1) Border development:					
13 The purpose of the border development program is to encourage and foster trade development in the state					
14 by developing port facilities and infrastructure at international ports of entry to attract new					
15 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
16 public in their efficient and effective use of ports and related facilities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	313.8				313.8
20 (b) Contractual services		82.3			82.3
21 (c) Other	16.3	78.6			94.9
22 Performance measures:					
23 (a) Outcome: Annual trade share of New Mexico ports within the west					
24 Texas and New Mexico region					21%
25 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					830,000
2					
2	Subtotal	[330.1]	[160.9]		491.0
3	TOURISM DEPARTMENT:				
4	(1) Marketing and promotion:				
5	The purpose of the marketing and promotion program is to produce and provide collateral and editorial				
6	materials and special events for the consumer and trade industry so they may increase their awareness of				
7	New Mexico as a premier tourist destination.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,606.6			1,606.6
11	(b) Contractual services	352.7			352.7
12	(c) Other	7,757.3	30.0		7,787.3
13	The general fund appropriation to the marketing and promotion program of the tourism department in the				
14	other category includes thirty thousand dollars (\$30,000) for the Santa Fe fiesta council, twenty-five				
15	thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars				
16	(\$25,000) for advertising the Santa Fe Spanish market.				
17	Performance measures:				
18	(a) Outcome:	New Mexico's domestic overnight visitor market share			1.1%
19	(b) Outcome:	Percent increase of gross receipts tax revenue from			
20		accommodations revenue			2.5%
21	(2) Tourism development:				
22	The purpose of the tourism development program is to provide constituent services for communities,				
23	regions and other entities so they may identify their needs and assistance can be provided to locate				
24	resources to fill those needs, whether internal or external to the organization.				
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	157.7		150.0		307.7
3 (b) Contractual services	2.3		151.5		153.8
4 (c) Other	914.2		728.1		1,642.3
5 Performance measures:					
6 (a) Output: Number of entities participating in collaborative					
7 applications for the cooperative advertising program					150
8 (b) Outcome: Combined advertising spending of communities and entities					
9 using the tourism department's current approved brand, in					
10 thousands					\$1,600
11 (3) New Mexico magazine:					
12 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
13 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
14 and educational perspective.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		912.8			912.8
18 (b) Contractual services		956.4			956.4
19 (c) Other		1,496.4			1,496.4
20 Performance measures:					
21 (a) Output: Advertising revenue per issue, in thousands					\$72
22 (b) Outcome: Annual circulation rate					95,000
23 (4) Program support:					
24 The purpose of program support is to provide administrative assistance to support the department's					
25 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and maintaining full compliance with state rules and regulations.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,096.4 1,096.4

5 (b) Contractual services 42.0 42.0

6 (c) Other 422.9 422.9

7 Subtotal [12,352.1] [3,395.6] [1,029.6] 16,777.3

8 ECONOMIC DEVELOPMENT DEPARTMENT:

9 (1) Economic development:

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

13 Appropriations:

14 (a) Personal services and

15 employee benefits 1,664.8 1,664.8

16 (b) Contractual services 2,125.8 2,125.8

17 (c) Other 832.8 832.8

18 The general fund appropriation to the economic development program of the economic development department
19 in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New
20 Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for certified
21 business incubators.

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

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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:	Number of workers trained by the job training incentive			
3		program			1,000
4	(b) Outcome:	Total number of jobs created due to economic development			
5		department efforts			3,000
6	(c) Outcome:	Number of rural jobs created			1,400
7	(d) Outcome:	Number of jobs created through business relocations and			
8		competitive expansions facilitated by the economic			
9		development partnership			1,500
10	(2) Film:				
11	The purpose of the film program is to maintain the core business for the film location services and				
12	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			502.2
16	(b)	Contractual services			97.8
17	(c)	Other			107.4
18	Performance measures:				
19	(a) Output:	Number of film and media worker days			200,000
20	(b) Outcome:	Direct spending by film industry productions, in millions			\$225
21	(3) Program support:				
22	The purpose of program support is to provide central direction to agency management processes and fiscal				
23	support to agency programs to ensure consistency, continuity and legal compliance.				
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	1,569.0			1,569.0
2	(b) Contractual services	206.9			206.9
3	(c) Other	201.2			201.2
4	Subtotal	[7,307.9]			7,307.9
5	REGULATION AND LICENSING DEPARTMENT:				
6	(1) Construction industries and manufactured housing:				
7	The purpose of the construction industries and manufactured housing program is to provide code compliance				
8	oversight; issue licenses, permits and citations; perform inspections; administer exams; process				
9	complaints; and enforce laws, rules and regulations relating to general construction and manufactured				
10	housing standards to industry professionals.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	7,071.4	65.0		7,136.4
14	(b) Contractual services	199.7			199.7
15	(c) Other	1,075.4	51.3	250.0	1,382.6
16	(d) Other financing uses		16.2	5.9	16.2
17	Performance measures:				
18	(a) Output:	Percent of consumer complaints against licensed contractors			
19		and investigations involving unlicensed contracting			
20		resolved out of the total number of complaints filed			95%
21	(b) Efficiency:	Percent of all construction inspections performed within			
22		three days of inspection request			92%
23	(2) Financial institutions and securities:				
24	The purpose of the financial institutions and securities program is to issue charters and licenses;				
25	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
2 available to support economic development.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,272.7	1,039.1	350.0		3,661.8
6 (b) Contractual services	18.5	189.5			208.0
7 (c) Other	234.9	296.4			531.3
8 (d) Other financing uses		476.4			476.4
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	851.0				851.0
22 (b) Contractual services	22.7				22.7
23 (c) Other	44.9				44.9
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					60
2					
3					75
4					
5					
6					
7					
8					
9					
10					
11					
12					
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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 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		145.5			145.5
6 (b) Contractual services		24.3			24.3
7 (c) Other		21.6			21.6
8 (d) Other financing uses		36.8			36.8
9 (7) New Mexico athletic commission:					
10 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
11 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		74.1			74.1
16 (b) Contractual services		15.0			15.0
17 (c) Other		37.3			37.3
18 (d) Other financing uses		26.4			26.4
19 (8) Athletic trainer practice board:					
20 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
21 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		14.9			14.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		0.5			0.5
2	(c) Other		5.8			5.8
3	(d) Other financing uses		4.5			4.5
4	(9) Board of barbers and cosmetologists:					
5	The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance					
6	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		592.3			592.3
11	(b) Contractual services		45.0			45.0
12	(c) Other		83.7			83.7
13	(d) Other financing uses		272.3			272.3
14	(10) Chiropractic board:					
15	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		97.3			97.3
21	(b) Contractual services		4.1			4.1
22	(c) Other		18.8			18.8
23	(d) Other financing uses		26.9			26.9
24	(11) Counseling and therapy practice board:					
25	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		305.6			305.6
6 (b) Contractual services		10.5			10.5
7 (c) Other		57.8			57.8
8 (d) Other financing uses		97.6			97.6
9 (12) New Mexico board of dental health care:					
10 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		229.3			229.3
16 (b) Contractual services		10.0			10.0
17 (c) Other		74.8			74.8
18 (d) Other financing uses		91.9			91.9
19 (13) Interior design board:					
20 The purpose of the interior design board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		7.6			7.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		9.5			9.5
2	(c) Other financing uses		2.6			2.6
3	(14) Board of landscape architects:					
4	The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		5.2			5.2
10	(b) Contractual services		0.5			0.5
11	(c) Other		13.5			13.5
12	(d) Other financing uses		4.3			4.3
13	(15) Massage therapy board:					
14	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16	practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		155.2			155.2
20	(b) Contractual services		5.0			5.0
21	(c) Other		25.9			25.9
22	(d) Other financing uses		61.2			61.2
23	(16) Board of nursing home administrators:					
24	The purpose of the nursing home administrators board program is to provide efficient licensing,					
25	compliance and regulatory services to protect the public by ensuring that licensed professionals are					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	qualified to practice.				
2	Appropriations:				
3	(a) Personal services and				
4		14.2			14.2
4	employee benefits				
5	(b) Contractual services				
5		1.0			1.0
6	(c) Other				
6		10.0			10.0
7	(d) Other financing uses				
7		6.5			6.5
8	(17) Nutrition and dietetics practice board:				
9	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,				
10	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
11	qualified to practice.				
12	Appropriations:				
13	(a) Personal services and				
14		9.6			9.6
14	employee benefits				
15	(b) Contractual services				
15		1.0			1.0
16	(c) Other				
16		14.1			14.1
17	(d) Other financing uses				
17		7.5			7.5
18	(18) Board of examiners for occupational therapy:				
19	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,				
20	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
21	qualified to practice.				
22	Appropriations:				
23	(a) Personal services and				
24		54.1			54.1
24	employee benefits				
25	(b) Contractual services				
25		3.0			3.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		20.2			20.2
2	(d) Other financing uses		22.5			22.5
3	(19) Board of optometry:					
4	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
5	services to protect the public by ensuring that licensed professionals are qualified to practice.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits		50.6			50.6
9	(b) Contractual services		10.6			10.6
10	(c) Other		15.9			15.9
11	(d) Other financing uses		13.7			13.7
12	(20) Board of osteopathic medical examiners:					
13	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
14	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15	qualified to practice.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		91.0			91.0
19	(b) Contractual services		10.0			10.0
20	(c) Other		32.4			32.4
21	(d) Other financing uses		23.4			23.4
22	(21) Board of pharmacy:					
23	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
24	services to protect the public by ensuring that licensed professionals are qualified to practice.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		1,345.4			1,345.4
3 (b) Contractual services		68.7			68.7
4 (c) Other		333.6			333.6
5 (d) Other financing uses		260.6			260.6
6 (22) Physical therapy board:					
7 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
8 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		70.8			70.8
13 (b) Contractual services		10.0			10.0
14 (c) Other		50.0			50.0
15 (d) Other financing uses		35.3			35.3
16 (23) Board of podiatry:					
17 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
18 services to protect the public by ensuring that licensed professionals are qualified to practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		20.9			20.9
22 (b) Contractual services		1.0			1.0
23 (c) Other		10.9			10.9
24 (d) Other financing uses		6.4			6.4
25 (24) Private investigations advisory board:					

[bracketed material] = deletion

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		207.3			207.3
2	(b) Contractual services		22.5			22.5
3	(c) Other		44.2			44.2
4	(d) Other financing uses		50.0			50.0
5	(27) New Mexico real estate commission:					
6	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		595.6			595.6
12	(b) Contractual services		8.0			8.0
13	(c) Other		139.8			139.8
14	(d) Other financing uses		165.8			165.8
15	(28) Advisory board of respiratory care practitioners:					
16	The purpose of the respiratory care practitioners advisory board program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18	professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		57.1			57.1
22	(b) Contractual services		1.5			1.5
23	(c) Other		6.9			6.9
24	(d) Other financing uses		18.3			18.3
25	(29) Board of social work examiners:					

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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 social work examiners board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		199.1			199.1
7 (b) Contractual services		9.0			9.0
8 (c) Other		38.7			38.7
9 (d) Other financing uses		70.9			70.9
10 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
11 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
12 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
13 ensuring that licensed professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		96.4			96.4
17 (b) Contractual services		7.7			7.7
18 (c) Other		26.2			26.2
19 (d) Other financing uses		34.2			34.2
20 (31) Board of funeral services:					
21 The purpose of the funeral services board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		80.5			80.5
2	(b) Contractual services		5.7			5.7
3	(c) Other		23.3			23.3
4	(d) Other financing uses		25.0			25.0
5	(32) Animal sheltering services board:					
6	The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
7	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		42.6			42.6
12	(b) Contractual services	21.5	1.7			23.2
13	(c) Other	7.3				7.3
14	(d) Other financing uses		13.9			13.9
15	(33) Signed language interpreting practices board:					
16	The purpose of the signed language interpreting practices board program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18	professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		66.2			66.2
22	(b) Contractual services		11.0			11.0
23	(c) Other		8.4	25.0		33.4
24	(d) Other financing uses		17.2			17.2
25	Subtotal	[13,326.4]	[10,648.2]	[2,422.6]	[5.9]	26,403.1

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Public safety:					
2 The purpose of the public safety program is to provide services and resources to the appropriate entities					
3 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
4 to the public regulation commission.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			3,218.2	573.6	3,791.8
8 (b) Contractual services			402.4	60.2	462.6
9 (c) Other			1,236.1	179.7	1,415.8
10 Performance measures:					
11 (a) Output: Number of personnel completing training through the state					
12 firefighter training academy					4,000
13 (b) Outcome: Percent of statewide fire districts with insurance office					
14 ratings of eight or better					66%
15 (3) Program support:					
16 The purpose of program support is to provide administrative support and direction to ensure consistency,					
17 compliance, financial integrity and fulfillment of the agency mission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,078.3		432.5		1,510.8
21 (b) Contractual services	76.0				76.0
22 (c) Other	151.9				151.9
23 (4) Special revenues:					
24 Appropriations:					
25 (a) Other financing uses		5,654.1			5,654.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[7,748.5]	[5,654.1]	[5,858.7]	[813.5]	20,074.8
2 OFFICE OF SUPERINTENDENT OF INSURANCE:					
3 (1) Special revenues:					
4 Appropriations:					
5 (a) Other financing uses		7,092.9			7,092.9
6 (2) Insurance policy:					
7 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
8 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
9 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
10 positive competitive business climate.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			6,450.8		6,450.8
14 (b) Contractual services			579.0		579.0
15 (c) Other			728.2		728.2
16 The internal service funds/interagency transfer appropriation to the insurance policy program of the					
17 office of superintendent of insurance in the personal services and employee benefits category includes					
18 one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
19 Performance measures:					
20 (a) Output: Percent of internal and external insurance-related					
21 grievances closed within one hundred eighty days of filing					98%
22 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
23 recommended for either further administrative action or					
24 closure within sixty days					88%
25 (3) Patient's compensation fund:					

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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		59.3			59.3
4 (b) Contractual services		466.4			466.4
5 (c) Other		15,310.9			15,310.9
6 (d) Other financing uses		665.1			665.1
7 Subtotal		[23,594.6]	[7,758.0]		31,352.6
8 MEDICAL BOARD:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to provide regulation and licensure to					
11 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
12 medical care to consumers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,224.3			1,224.3
16 (b) Contractual services		241.9			241.9
17 (c) Other		419.8			419.8
18 Performance measures:					
19 (a) Output: Number of triennial physician licenses issued or renewed					3,600
20 (b) Output: Number of biennial physician assistant licenses issued or					
21 renewed					375
22 Subtotal		[1,886.0]			1,886.0
23 BOARD OF NURSING:					
24 (1) Licensing and certification:					
25 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 technicians, medication aides and their education and training programs so they provide competent and					
2 professional healthcare services to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,466.3			1,466.3
6 (b) Contractual services		172.1			172.1
7 (c) Other		425.4	200.0		625.4
8 (d) Other financing uses		200.0			200.0
9 Performance measures:					
10 (a) Output: Number of licensed practical nurse, registered nurse,					
11 advanced practice nurse licenses and unlicensed assistive					
12 personnel certificates issued					15,000
13 Subtotal		[2,263.8]	[200.0]		2,463.8
14 NEW MEXICO STATE FAIR:					
15 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
16 with venues, events and facilities that provide for greater use of the assets of the agency.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		5,507.4			5,507.4
20 (b) Contractual services		2,857.7			2,857.7
21 (c) Other	75.0	3,428.4	381.2		3,884.6
22 The general fund appropriation to the New Mexico state fair in the other category includes seventy-five					
23 thousand dollars (\$75,000) for the African American performing arts center and exhibit hall for					
24 operations, administration, programs and services.					
25 The other state funds appropriations to the New Mexico state fair are contingent on the state fair					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission meeting monthly.					
2 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the					
3 other category includes three hundred eighty-one thousand two hundred dollars (\$381,200) from parimutuel					
4 revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.					
5 Performance measures:					
6 (a) Output: Number of paid attendees at annual state fair event					400,000
7 Subtotal	[75.0]	[11,793.5]	[381.2]		12,249.7
8 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
9 ENGINEERS AND PROFESSIONAL SURVEYORS:					
10 (1) Regulation and licensing:					
11 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
12 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
13 property and to provide consumers with licensed professional engineers and licensed professional					
14 surveyors.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		555.3			555.3
18 (b) Contractual services		73.5			73.5
19 (c) Other		164.7			164.7
20 Performance measures:					
21 (a) Output: Number of licenses or certifications issued					675
22 Subtotal		[793.5]			793.5
23 GAMING CONTROL BOARD:					
24 (1) Gaming control:					
25 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
2 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
3 and corruptive elements and influences.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,897.4				3,897.4
7 (b) Contractual services	773.9				773.9
8 (c) Other	994.3				994.3
9 Performance measures:					
10 (a) Output: Percent of all tribal inspection reports completed and					
11 mailed within thirty days of field work completion					94%
12 (b) Output: Percent of racetrack audit reports completed and mailed					
13 within thirty days of field work completion					93%
14 Subtotal	[5,665.6]				5,665.6
15 STATE RACING COMMISSION:					
16 (l) Horse racing regulation:					
17 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
18 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
19 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
20 racetrack management.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,381.5				1,381.5
24 (b) Contractual services	923.9	350.0			1,273.9
25 (c) Other	116.9				116.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		350.0			350.0
2 Performance measures:					
3 (a) Outcome: Percent of equine samples testing positive for illegal					
4 substances					0.03%
5 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1
6 Subtotal	[2,422.3]	[700.0]			3,122.3
7 BOARD OF VETERINARY MEDICINE:					
8 (1) Veterinary licensing and regulatory:					
9 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
10 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
11 in veterinary practices and management to protect the public.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		154.0			154.0
15 (b) Contractual services		119.9			119.9
16 (c) Other		57.2			57.2
17 Performance measures:					
18 (a) Output: Number of veterinarian licenses issued annually					1,000
19 Subtotal		[331.1]			331.1
20 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
21 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
22 through, into and over the scenic San Juan mountains.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		127.2			127.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	123.5	3,338.1			3,461.6
2 (c) Other		226.2			226.2
3 Performance measures:					
4 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
5 Subtotal	[123.5]	[3,691.5]			3,815.0
6 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
7 The purpose of the office of military base planning and support is to provide advice to the governor and					
8 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
9 to ensure that state initiatives are complementary of community actions and to identify and address					
10 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
11 installations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	112.7				112.7
15 (b) Contractual services	59.6				59.6
16 (c) Other	13.7				13.7
17 Subtotal	[186.0]				186.0
18 SPACEPORT AUTHORITY:					
19 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
20 operate spaceport America and thereby generate significant high technology economic development					
21 throughout the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	459.9	1,001.3			1,461.2
25 (b) Contractual services		3,265.0			3,265.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,317.8			1,317.8
2 Performance measures:					
3 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
4 authority efforts					285
5 Subtotal	[459.9]	[5,584.1]			6,044.0
6 TOTAL COMMERCE AND INDUSTRY	49,997.3	70,859.8	17,650.1	819.4	139,326.6
7 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
8 CULTURAL AFFAIRS DEPARTMENT:					
9 (1) Museums and monuments:					
10 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
11 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
12 arts, history and science of New Mexico and cultural traditions worldwide.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	14,860.8	2,977.5	108.0	122.7	18,069.0
16 (b) Contractual services	701.1	458.8			1,159.9
17 (c) Other	4,146.6	1,707.0	2.0	0.3	5,855.9
18 The general fund appropriations to the museum and monuments program of the cultural affairs department					
19 include an additional twenty-five thousand dollars (\$25,000) for operational expenses at the Taylor					
20 Reynolds Barela Mesilla historic site.					
21 Performance measures:					
22 (a) Output: Attendance to museum and monument exhibitions,					
23 performances, films and other presenting programs					825,000
24 (2) Preservation:					
25 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources, including its archaeological sites, architectural and engineering achievements, cultural					
2 landscapes and diverse heritage.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	526.0	2,298.2		882.5	3,706.7
6 (b) Contractual services		787.9		655.1	1,443.0
7 (c) Other	88.6	416.2		618.9	1,123.7
8 The other state funds appropriations to the preservation program of the cultural affairs department					
9 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
10 as needed for highway projects.					
11 Performance measures:					
12 (a) Output: Number of participants in educational, outreach and special					
13 events related to preservation mission					22,000
14 (b) Outcome: Percent of grant funds from recurring appropriations					
15 distributed to communities outside of Santa Fe, Albuquerque					
16 and Las Cruces					75%
17 (3) Library services:					
18 The purpose of the library services program is to empower libraries to support the educational, economic					
19 and health goals of their communities and to deliver direct library and information services to those who					
20 need them.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,866.8	152.1		753.8	2,772.7
24 (b) Contractual services	958.1			11.7	969.8
25 (c) Other	1,304.4	35.0		607.7	1,947.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations to the library services program of the cultural affairs department					
2 include two hundred thousand dollars (\$200,000) for adult literacy programs and twenty thousand dollars					
3 (\$20,000) for the bookmobile program.					
4 Performance measures:					
5 (a) Outcome: Percent of grant funds from recurring appropriations					
6 distributed to communities outside of Santa Fe, Albuquerque					
7 and Las Cruces					88%
8 (b) Output: Number of participants in educational, outreach and special					
9 events related to library mission					23,000
10 (4) Arts:					
11 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
12 partnerships, public awareness and education.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	701.1	63.6		145.0	909.7
16 (b) Contractual services	614.5			424.7	1,039.2
17 (c) Other	160.8			3.9	164.7
18 The general fund appropriations to the arts program of the cultural affairs department include fifty					
19 thousand dollars (\$50,000) for performance art programs in public schools designed to improve academic					
20 outcomes.					
21 Performance measures:					
22 (a) Outcome: Percent of grant funds from recurring appropriations					
23 distributed to communities outside of Santa Fe, Albuquerque					
24 and Las Cruces					35%
25 (b) Output: Number of participants in educational and outreach programs					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and workshops, including participants from rural areas					4,000
2 (5) Program support:					
3 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
4 the core agenda of the governor.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,665.3	281.1			3,946.4
8 (b) Contractual services	171.3				171.3
9 (c) Other	164.6	81.1			245.7
10 Performance measures:					
11 (a) Outcome: Percent of material weaknesses noted in next-to-last					
12 completed external audit that are resolved or eliminated in					
13 the last completed external audit					100%
14 Subtotal	[29,930.0]	[9,258.5]	[110.0]	[4,226.3]	43,524.8
15 NEW MEXICO LIVESTOCK BOARD:					
16 (1) Livestock inspection:					
17 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
18 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,380.0	3,123.2			4,503.2
22 (b) Contractual services		283.1			283.1
23 (c) Other		1,110.4			1,110.4
24 Performance measures:					
25 (a) Output: Number of road stops per month					75

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of livestock thefts reported per one thousand head					
2 inspected					0.01
3 (c) Outcome: Number of disease cases per one thousand head inspected					0.10
4 Subtotal	[1,380.0]	[4,516.7]			5,896.7
5 DEPARTMENT OF GAME AND FISH:					
6 (1) Field operations:					
7 The purpose of the field operations program is to promote and assist the implementation of law					
8 enforcement, habitat and public outreach programs throughout the state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		6,144.5		213.1	6,357.6
12 (b) Contractual services		72.8			72.8
13 (c) Other		1,701.0			1,701.0
14 Performance measures:					
15 (a) Output: Number of conservation officer hours spent in the field					
16 checking for compliance					31,000
17 (b) Output: Number of hunter and conservation education programs					
18 delivered by field staff					350
19 (c) Output: Number of special field operations to deter, detect and					
20 apprehend off-highway vehicle and game and fish violators					130
21 (2) Conservation services:					
22 The purpose of the conservation services program is to provide information and technical guidance to any					
23 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
24 endangered wildlife.					
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		3,663.2		5,963.5	9,626.7
3 (b) Contractual services		1,300.6		1,857.2	3,157.8
4 (c) Other		4,455.8		3,826.8	8,282.6
5 (d) Other financing uses		124.4		372.9	497.3
6 Performance measures:					
7 (a) Outcome: Number of days of elk hunting opportunity provided to New					
8 Mexico resident hunters on an annual basis					200,000
9 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
10 resident hunters					86%
11 (c) Output: Annual output of fish from the department's hatchery					
12 system, in pounds					600,000
13 (3) Wildlife depredation and nuisance abatement:					
14 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
15 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
16 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
17 caused by protected wildlife.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		282.2			282.2
21 (b) Contractual services		125.7			125.7
22 (c) Other		634.3			634.3
23 Performance measures:					
24 (a) Outcome: Percent of depredation complaints resolved within the					
25 mandated one-year timeframe					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
3 accountability and support to all divisions so they may successfully attain planned outcomes for all					
4 department programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		3,695.8		322.4	4,018.2
8 (b) Contractual services		623.4			623.4
9 (c) Other		3,251.2			3,251.2
10 Subtotal		[26,074.9]		[12,555.9]	38,630.8
11 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
12 (1) Energy conservation and management:					
13 The purpose of the energy conservation and management program is to develop and implement clean energy					
14 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					
15 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
16 in-state water demands associated with fossil-fueled electrical generation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	571.6			453.3	1,024.9
20 (b) Contractual services	3.5			684.9	688.4
21 (c) Other	22.2			105.1	127.3
22 (d) Other financing uses	6.7			1,240.4	1,247.1
23 (2) Healthy forests:					
24 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
25 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state forest lands and associated watersheds.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,113.2	139.9		1,553.2	4,806.3
5 (b) Contractual services	73.6	1.0		384.8	459.4
6 (c) Other	448.3	309.0		2,276.3	3,033.6
7 (d) Other financing uses	42.5	33.1			75.6
8 Performance measures:					
9 (a) Output: Number of nonfederal wildland firefighters provided					
10 professional and technical incident command system training					1,700
11 (b) Output: Number of acres treated in New Mexico's forest and					
12 watersheds					20,000
13 (3) State parks:					
14 The purpose of the state parks program is to create the best recreational opportunities possible in state					
15 parks by preserving cultural and natural resources, continuously improving facilities and providing					
16 quality, fun activities and to do it all efficiently.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,630.8	1,894.8	96.4	327.3	11,949.3
20 (b) Contractual services	106.7	479.2			585.9
21 (c) Other	1,185.9	5,338.1	2,754.1	2,117.6	11,395.7
22 (d) Other financing uses		3,129.7			3,129.7
23 Notwithstanding the provisions of Section 9-5B-10 NMSA 1978, the other state funds appropriations to the					
24 state parks program of the energy, minerals and natural resources department include one hundred thousand					
25 dollars (\$100,000) from the youth conservation corp fund for state parks operations.					

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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) Explanatory: Number of visitors to state parks					3,800,000
3 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.97
4 (4) Mine reclamation:					
5 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
6 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	377.0	574.1	65.7	1,834.3	2,851.1
10 (b) Contractual services		55.9	1.2	4,716.4	4,773.5
11 (c) Other	10.0	87.1	14.0	232.3	343.4
12 (d) Other financing uses		115.4	19.1		134.5
13 (5) Oil and gas conservation:					
14 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
15 development of oil and gas resources through professional, dynamic regulation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,913.2	1,419.6		206.4	4,539.2
19 (b) Contractual services	98.9	4,142.8			4,241.7
20 (c) Other	575.4	111.6		18.0	705.0
21 (d) Other financing uses	31.3	336.3		115.0	482.6
22 Performance measures:					
23 (a) Output: Number of inspections of oil and gas wells and associated					
24 facilities					37,500
25 (6) Program leadership and support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program leadership and support is to provide leadership, set policy and provide support					
2 for every division in achieving their goals.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,456.2		1,097.7	851.6	4,405.5
6 (b) Contractual services	100.0		56.9		156.9
7 (c) Other	110.7		269.0	25.0	404.7
8 Subtotal	[21,877.7]	[18,167.6]	[4,374.1]	[17,141.9]	61,561.3
9 YOUTH CONSERVATION CORPS:					
10 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
11 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
12 cultural, historical and agricultural resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		164.0			164.0
16 (b) Contractual services		4,142.0			4,142.0
17 (c) Other		94.0			94.0
18 (d) Other financing uses		250.0			250.0
19 Performance measures:					
20 (a) Output: Number of youth employed annually					800
21 Subtotal		[4,650.0]			4,650.0
22 INTERTRIBAL CEREMONIAL OFFICE:					
23 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
24 of a successful intertribal ceremonial event in coordination with the Native American population.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services	105.0				105.0
2 Subtotal	[105.0]				105.0
3 COMMISSIONER OF PUBLIC LANDS:					
4 (1) Land trust stewardship:					
5 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
6 lands to support public education and other beneficiary institutions and to build partnerships with all					
7 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
8 they may be a significant legacy for generations to come.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		11,186.7			11,186.7
12 (b) Contractual services		884.8			884.8
13 (c) Other		1,820.5			1,820.5
14 (d) Other financing uses		620.6			620.6
15 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
16 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
17 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
18 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
19 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
20 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
21 agreements.					
22 Performance measures:					
23 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
24 in dollars					\$500
25 (b) Outcome: Dollars generated through oil, natural gas and mineral					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					audit activities, in millions \$1.5
2	(c) Output:				Average income per acre from oil, natural gas and mineral
3					activities, in dollars \$189
4	Subtotal		[14,512.6]		14,512.6
5	STATE ENGINEER:				
6	(1) Water resource allocation:				
7	The purpose of the water resource allocation program is to provide for efficient use of the available				
8	surface and underground waters of the state to any person so they can maintain their quality of life and				
9	to provide safety inspections of all nonfederal dams within the state for owners and operators of such				
10	dams so they can operate the dam safely.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	11,433.4	505.4	358.2	12,297.0
14	(b) Contractual services			624.7	624.7
15	(c) Other	320.1	119.2	1,001.8	1,441.1
16	The internal service funds/interagency transfers appropriations to the water resource allocation program				
17	of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the				
18	improvement of Rio Grande income fund and one million eight hundred thirty-seven thousand one hundred				
19	dollars (\$1,837,100) from the New Mexico irrigation works construction fund.				
20	Performance measures:				
21	(a) Output:				Average number of unprotested new and pending applications
22					processed per month 65
23	(b) Explanatory:				Number of unprotested and unaggrieved water right
24					applications backlogged 650
25	(c) Outcome:				Number of dams inspected per year and notices delivered to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100
2	(d) Outcome:				
3					
4					23,000
5	(2) Interstate stream compact compliance and water development:				
6	The purpose of the interstate stream compact compliance and water development program is to provide				
7	resolution of federal and interstate water issues and to develop water resources and stream systems for				
8	the people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,051.0	75.3	1,901.5	4,027.8
12	(b) Contractual services	150.0	35.0	5,302.0	5,503.0
13	(c) Other		9.7	3,314.8	3,432.0
14	(d) Other financing uses		647.4		647.4
15	The general fund appropriation to the interstate stream compact compliance and water development program				
16	of the state engineer in the contractual services category includes an additional one hundred thousand				
17	dollars (\$100,000) to update state and regional water plans.				
18	The internal service funds/interagency transfers appropriations to the interstate stream compact				
19	compliance and water development program of the state engineer include one million eight hundred nine				
20	thousand dollars (\$1,809,000) from the improvement of Rio Grande income fund and seven million eight				
21	hundred seventy-nine thousand six hundred dollars (\$7,879,600) from the irrigation works construction				
22	fund.				
23	Revenue from the sale of water to United States government agencies by New Mexico for the emergency				
24	drought water agreement and from contractual reimbursements associated with state engineer use of the				
25	revenue is appropriated to the interstate stream commission for the conservation and recovery of the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy
2 district operations.

3 The internal service funds/interagency transfers appropriation to the interstate stream compact
4 compliance and water development program of the state engineer includes one hundred thousand dollars
5 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
6 end of fiscal year 2015 from this appropriation shall revert to the game protection fund.

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

12 The appropriations to the interstate stream compact compliance and water development program of the
13 state engineer include one million nine hundred thousand dollars (\$1,900,000) for the construction,
14 restoration, repair and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of
15 acequias and community ditches in the state. The one million nine hundred thousand dollar (\$1,900,000)
16 appropriation is authorized for acequia and community ditch projects through the interstate stream
17 commission as a 90/10 match program, provided that: a) not more than one hundred fifty thousand dollars
18 (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch,
19 and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of
20 project costs. Any unexpended amount reverts to the irrigation works construction fund for use for
21 acequia and community ditch projects in subsequent years. The interstate stream commission shall report
22 twice a year to the legislative finance committee on expenditures of funds for acequia and community
23 ditch projects. The internal service funds/interagency transfers appropriation to the interstate stream
24 compact compliance and water development program of the state engineer in the contractual services
25 category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	acequia or community ditch projects.				
2	The interstate stream commission's authority to make loans for irrigation improvements includes				
3	five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The				
4	interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans				
5	to irrigation districts, conservancy districts and soil and water conservation districts to re-loan to				
6	farmers for implementation of water conservation improvements.				
7	The interstate stream commission's authority to make loans from the irrigation works construction				
8	fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts				
9	and soil and water conservation districts for purchase and installation of meters and measuring				
10	equipment. The maximum loan term is five years.				
11	Performance measures:				
12	(a) Outcome:	Cumulative state-line delivery credit per the Pecos river			
13		compact and amended decree at the end of calendar year, in			
14		acre-feet			0
15	(b) Outcome:	Rio Grande river compact accumulated delivery credit or			
16		deficit at end of calendar year, in acre-feet			0
17	(3) Litigation and adjudication:				
18	The purpose of the litigation and adjudication program is to obtain a judicial determination and				
19	definition of water rights within each stream system and underground basin to effectively perform water				
20	rights administration and meet interstate stream obligations.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,019.3	2,466.8	1,569.1	5,055.2
24	(b) Contractual services			1,435.8	1,435.8
25	(c) Other			335.4	335.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		610.0			610.0
2 Contingent on the office of the state engineer submitting quarterly reports to the department of finance					
3 and administration and the legislative finance committee on the progress of water adjudications, the					
4 general fund appropriation to the litigation and adjudication program of the office of the state engineer					
5 in the personal services and employee benefits category includes an additional three hundred thousand					
6 (\$300,000) to hire additional hydrographic survey staff dedicated to pending water adjudications.					
7 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
8 program of the state engineer include three million three hundred forty thousand three hundred dollars					
9 (\$3,340,300) from the New Mexico irrigation works construction fund. The other state funds appropriations					
10 to the litigation and adjudication program of the state engineer include two million four hundred sixty-					
11 six thousand eight hundred dollars (\$2,466,800) from the water project fund pursuant to Section 72-4A-9					
12 NMSA 1978.					
13 Performance measures:					
14 (a) Outcome: Number of offers to defendants in adjudications					600
15 (b) Outcome: Percent of all water rights with judicial determinations					54%
16 (4) Program support:					
17 The purpose of program support is to provide necessary administrative support to the agency programs so					
18 they may be successful in reaching their goals and objectives.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,024.7		355.9		3,380.6
22 (b) Contractual services	52.0		198.2		250.2
23 (c) Other			578.5		578.5
24 The internal service funds/interagency transfers appropriations to program support of the state engineer					
25 include one million one hundred thirty-two thousand six hundred dollars (\$1,132,600) from the New Mexico					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 irrigation works construction fund.					
2 (5) New Mexico irrigation works construction fund:					
3 Appropriations:					
4 (a) Other financing uses		14,189.6			14,189.6
5 (6) Improvement of Rio Grande income fund:					
6 Appropriations:					
7 (a) Other financing uses		1,956.6			1,956.6
8 Subtotal	[18,050.5]	[20,615.0]	[16,975.9]	[123.5]	55,764.9
9 TOTAL AGRICULTURE, ENERGY AND					
10 NATURAL RESOURCES	71,343.2	97,795.3	21,460.0	34,047.6	224,646.1
11 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
12 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
13 (1) Public awareness:					
14 The purpose of the public awareness program is to provide information and advocacy services to all New					
15 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	458.3				458.3
19 (b) Contractual services	158.0				158.0
20 (c) Other	140.8				140.8
21 Subtotal	[757.1]				757.1
22 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
23 (1) Deaf and hard-of-hearing:					
24 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
25 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of
2 innovative programs and services and the statewide umbrella and information clearinghouse for interested
3 individuals, organizations, agencies and institutions.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits			1,021.2		1,021.2
7 (b) Contractual services	300.0	450.0	1,099.7		1,849.7
8 (c) Other		50.0	340.7		390.7
9 (d) Other financing uses			491.0		491.0

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

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

19 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf
20 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars
21 (\$300,000) for deaf and deaf-blind support service provider programs.

22 Performance measures:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[300.0]	[500.0]	[2,952.6]		3,752.6
2 MARTIN LUTHER KING, JR. COMMISSION:					
3 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
4 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
5 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
6 reduction of youth violence in our communities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	176.9				176.9
10 (b) Contractual services	12.7				12.7
11 (c) Other	147.9				147.9
12 Subtotal	[337.5]				337.5
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	1,078.6	100.0		3,690.4	4,869.0
21 (b) Contractual services	20.7	20.0		117.5	158.2
22 (c) Other	979.2	4,890.1	80.0	1,861.0	7,810.3
23 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
24 end of fiscal year 2015 from appropriations made from the general fund shall not revert.					
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: Average hourly wage for the blind or visually impaired					
2 person					\$13.50
3 (b) Output: Number of quality employment opportunities obtained for					
4 agency's blind or visually impaired clients					25
5 (c) Output: Number of blind or visually impaired clients trained in the					
6 skills of blindness to enable them to live independently in					
7 their homes and communities					600
8 Subtotal	[2,078.5]	[5,010.1]	[80.0]	[5,668.9]	12,837.5
9 INDIAN AFFAIRS DEPARTMENT:					
10 (l) Indian affairs:					
11 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
12 concerning tribal governments and the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,210.7				1,210.7
16 (b) Contractual services	516.7		249.3		766.0
17 (c) Other	965.8				965.8
18 The internal service funds/interagency transfers to the Indian affairs program of the Indian affairs					
19 department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco					
20 settlement program fund for tobacco cessation and prevention programs for Native American communities					
21 throughout the state.					
22 Performance measures:					
23 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
24 over fifty thousand dollars (\$50,000) completed and closed					75%
25 Subtotal	[2,693.2]		[249.3]		2,942.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AGING AND LONG-TERM SERVICES DEPARTMENT:					
2 (1) Consumer and elder rights:					
3 The purpose of the consumer and elder rights program is to provide current information, assistance,					
4 counseling, education and support to older individuals and persons with disabilities, residents of long-					
5 term care facilities and their families and caregivers that allow them to protect their rights and make					
6 informed choices about quality services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,009.8		427.4	823.5	3,260.7
10 (b) Contractual services	15.2		170.8	11.0	197.0
11 (c) Other	102.5		31.5	238.9	372.9
12 Performance measures:					
13 (a) Outcome: Percent of resident-requested transitions from nursing					
14 homes to home- and community-based services completed to					
15 the satisfaction of the resident within nine months from					
16 the request					90%
17 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					90%
18 (2) Aging network:					
19 The purpose of the aging network program is to provide supportive social and nutrition services for older					
20 individuals and persons with disabilities so they can remain independent and involved in their					
21 communities and to provide training, education and work experience to older individuals so they can enter					
22 or re-enter the workforce and receive appropriate income and benefits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	87.1	39.0			126.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	78.0	10.0			88.0
2 (c) Other	29,891.2	80.0		8,832.6	38,803.8
3 The general fund appropriation to the aging network program of the aging and long-term services					
4 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
5 designated area agencies on aging and includes fifty thousand dollars (\$50,000) for home-delivered meals					
6 at the Manuelito senior center and forty-one thousand dollars (\$41,000) for evidence-based health					
7 promotion and fitness-based initiatives.					
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 2015 from appropriations made from the other state funds from					
10 conference registration fees shall not revert to the general fund.					
11 Performance measures:					
12 (a) Outcome: Percent of individuals exiting the federal older worker					
13 program who obtain unsubsidized employment					33%
14 (b) Output: Number of persons receiving aging network community services					95,000
15 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
16 alleviated by meals received through the aging network					62%
17 (3) Adult protective services:					
18 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20 high risk of repeat neglect.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,888.4				7,888.4
24 (b) Contractual services	1,551.4		2,498.6		4,050.0
25 (c) Other	1,594.1				1,594.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of adults who receive in-home services or adult day					
3 services as a result of an investigation of abuse, neglect					
4 or exploitation					1,250
5 (b) Outcome: Percent of emergency or priority one investigations in					
6 which a caseworker makes initial face-to-face contact with					
7 the alleged victim within prescribed timeframes					98%
8 (c) Output: Number of adult protective services' investigations of					
9 abuse, neglect or exploitation					6,000
10 (4) Program support:					
11 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
12 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
13 control agencies to implement and manage programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,591.7			442.1	4,033.8
17 (b) Contractual services	128.7				128.7
18 (c) Other	157.0			182.7	339.7
19 Subtotal	[47,095.1]	[129.0]	[3,128.3]	[10,530.8]	60,883.2
20 HUMAN SERVICES DEPARTMENT:					
21 (1) Medical assistance:					
22 The purpose of the medical assistance program is to provide the necessary resources and information to					
23 enable low-income individuals to obtain either free or low-cost health care.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,150.8			7,726.1	12,876.9
2	(b) Contractual services	10,006.9	3,021.3	1,205.5	38,106.8	52,340.5
3	(c) Other	801,007.1	80,715.0	143,088.1	3,225,899.9	4,250,710.1
4	(d) Other financing uses	2,978.6	438.4	493.3	29,411.3	33,321.6

5 The internal service funds/interagency transfers appropriations to the medical assistance program of
6 the human services department include one million three hundred twelve thousand four hundred dollars
7 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
8 program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco
9 settlement program fund for medicaid programs.

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

14 Contingent on enactment of legislation during the second session of the fifty-first legislature
15 establishing a matching contribution from the counties, shifting the distribution of liquor excise taxes
16 to the general fund and reducing hospital gross receipts tax expenditures, the general fund appropriation
17 to the medical assistance program of the human services department in the other category includes fifteen
18 million dollars (\$15,000,000) for safety net care pool payments for hospitals.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund appropriation to the medical assistance program of the human services department				
2	in the contractual services category includes one hundred thousand dollars (\$100,000) to contract with a				
3	consortium of primary care training programs.				
4	The general fund appropriation to the medical assistance program of the human services department				
5	in the other category includes five million dollars (\$5,000,000) for a rate increase for personal care				
6	option and nursing homes providers.				
7	Performance measures:				
8	(a) Outcome:	Percent of children ages two to twenty-one years enrolled			
9		in medicaid managed care who had at least one dental visit			
10		during the measurement year			72%
11	(b) Outcome:	Percent of infants in medicaid managed care who had six or			
12		more well-child visits with a primary care physician before			
13		the age of fifteen months			72%
14	(c) Outcome:	Average percent of children and youth ages twelve months to			
15		nineteen years in medicaid managed care who visited a			
16		primary care physician during the measurement year			92%
17	(d) Outcome:	Percent of children in medicaid managed care ages five to			
18		eleven years who are identified as having persistent asthma			
19		and who were appropriately prescribed medication during the			
20		measurement year			94%
21	(e) Outcome:	Number of emergency room visits per one thousand medicaid			
22		member months			50
23	(f) Outcome:	Percent hospital readmissions for adults eighteen and over,			
24		within thirty days of discharge			10%
25	(2) Medicaid behavioral health:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
2 information to enable low-income individuals to obtain either free or low-cost health care.					
3 Appropriations:					
4 (a) Other	94,189.0			299,907.0	394,096.0
5 Performance measures:					
6 (a) Outcome: Percent of readmissions to same level of care or higher for					
7 children or youth discharged from residential treatment					
8 centers and inpatient care					7%
9 (b) Output: Number of individuals served annually in substance abuse or					
10 mental health programs administered through the behavioral					
11 health collaborative statewide entity contract					103,000
12 (3) Income support:					
13 The purpose of the income support program is to provide cash assistance and supportive services to					
14 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
15 established by state law within broad federal statutory guidelines.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	22,555.3	471.5		31,510.4	54,537.2
19 (b) Contractual services	5,438.4	72.0		23,135.1	28,645.5
20 (c) Other	17,397.9	2,967.3		790,418.0	810,783.2
21 (d) Other financing uses	65.3	1.4		38,715.8	38,782.5
22 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
23 home energy assistance program shall be used for weatherization programs.					
24 The federal funds appropriations to the income support program of the human services department					
25 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal					

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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 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

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

8 The federal funds appropriations to the income support program of the human services department
9 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance
10 for needy families block grant for job training and placement and job-related transportation services,
11 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty
12 thousand dollars (\$1,750,000) for a substance abuse treatment program and one million seven hundred
13 thousand dollars (\$1,700,000) 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, two million dollars (\$2,000,000) for home visiting and six
18 million one hundred thousand dollars (\$6,100,000) for prekindergarten.

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary					
2 assistance for needy families program.					
3 The general fund appropriations to the income support program of the human services department					
4 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy					
5 families program.					
6 The general fund appropriation to the income support program of the human services department in					
7 the contractual services category includes two hundred ninety thousand dollars (\$290,000) for the					
8 mortgage finance authority for homeless services including supportive housing.					
9 The human services department shall provide the department of finance and administration and the					
10 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance					
11 for needy families block grant and state maintenance-of-effort expenditures.					
12 Performance measures:					
13 (a) Outcome: Percent of parent participants who meet temporary					
14 assistance for needy families federal work participation					
15 requirements					55%
16 (b) Outcome: Percent of temporary assistance for needy families					
17 two-parent recipients meeting federal work participation					
18 requirements					60%
19 (c) Outcome: Percent of eligible children in families with incomes of					
20 one hundred thirty percent of the federal poverty level					
21 participating in the supplemental nutrition assistance					
22 program					88%
23 (d) Outcome: Percent of adult temporary assistance for needy families					
24 recipients who become newly employed during the report year					52%
25 (4) Behavioral health services:					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,143.3			918.5	3,061.8
7 (b) Contractual services	36,202.8			20,997.7	57,200.5
8 (c) Other	119.1	21.0		415.7	555.8

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

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

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

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

24 Performance measures:

25 (a) Outcome: Percent of people receiving substance abuse treatments who

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(b) Outcome:	demonstrate improvement in the alcohol domain			
3		Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain			80%
4	(c) Outcome:	Number of suicides among those ages fifteen to nineteen years served by the statewide entity			3
5		Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days			65%
6	(d) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit			60%
7	(e) Outcome:				
8					
9					
10					
11	(5) Child support enforcement:				
12		The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.			
13					
14					
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	4,835.3	3,230.3	12,251.0	20,316.6
18	(b) Contractual services	1,745.5	1,166.1	4,422.5	7,334.1
19	(c) Other	1,254.2	833.2	3,133.9	5,221.3
20	Performance measures:				
21	(a) Outcome:	Percent of cases having current support due and for which support is collected			60%
22					
23	(b) Outcome:	Amount of child support collected, in millions			\$136
24	(c) Outcome:	Percent of cases with support orders			84%
25	(d) Outcome:	Percent of children born out of wedlock with paternity			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 establishment in child support cases					100%
2 (6) Program support:					
3 The purpose of program support is to provide overall leadership, direction and administrative support to					
4 each agency program and to assist it in achieving its programmatic goals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,196.7	3,177.1		10,754.6	18,128.4
8 (b) Contractual services	5,953.7	131.3		9,746.1	15,831.1
9 (c) Other	5,838.0	722.6		10,572.6	17,133.2
10 Performance measures:					
11 (a) Efficiency: Percent compliance with internal schedule for turnaround					
12 time associated with the expenditure of federal funds and					
13 the request for reimbursement for expenditures from federal					
14 treasury					100%
15 Subtotal	[1,021,077.9]	[96,968.5]	[144,786.9]	[4,558,043.0]	5,820,876.3
16 WORKFORCE SOLUTIONS DEPARTMENT:					
17 (1) Workforce transition services:					
18 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
19 development services to prepare New Mexicans to meet the needs of business.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,260.3		2,026.6	13,358.9	16,645.8
23 (b) Contractual services			442.4	871.0	1,313.4
24 (c) Other	135.0		2,096.9	1,397.4	3,629.3
25 (d) Other financing uses		4,565.9			4,565.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations to the workforce transitions program of the workforce solutions					
2 department in the other category include thirty-five thousand dollars (\$35,000) for a national workforce					
3 assessment system and one hundred thousand dollars (\$100,000) for individual development accounts.					
4 Performance measures:					
5 (a) Outcome: Percent of youth who entered employment or are enrolled in					
6 postsecondary education or advanced training after					
7 receiving Workforce Investment Act services					57%
8 (b) Output: Percent of eligible unemployment insurance claims issued a					
9 determination within twenty-one days from the date of claim					75%
10 (c) Output: Average time to complete a transaction with the					
11 unemployment insurance call center, in minutes					15
12 (d) Outcome: Percent of those who received Wagner-Peyser employment					
13 services retaining employment after six months					70%
14 (e) Outcome: Percent of individuals who enter employment after receiving					
15 Workforce Investment Act services					65%
16 (f) Output: Percent of individuals who receive Workforce Investment Act					
17 services that retain employment					85%
18 (2) Labor relations division:					
19 The purpose of the labor relations program is to provide employment rights information and other work-					
20 site-based assistance to employers and employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,062.1		768.9	148.4	1,979.4
24 (b) Contractual services	39.6		25.4		65.0
25 (c) Other	449.3		1,354.7	30.6	1,834.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		1,249.0			1,249.0
2 The internal service funds/interagency transfers appropriations to the labor relations program of the					
3 workforce solutions department include nine hundred thousand dollars (\$900,000) from the worker's					
4 compensation administration fund.					
5 (3) Workforce technology division:					
6 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
7 and innovative information technology services for the department and its service providers.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	913.4			2,227.0	3,140.4
11 (b) Contractual services	5,852.9			800.0	6,652.9
12 (c) Other	1,220.6		1,800.0	892.0	3,912.6
13 (d) Other financing uses		1,800.0			1,800.0
14 Performance measures:					
15 (a) Outcome: Percent of time unemployment insurance benefits are paid					
16 within two business days of claimant certification					100%
17 (4) Business services division:					
18 The purpose of the business services program is to provide standardized business solution strategies and					
19 labor market information through the New Mexico public workforce system that is responsive to the needs					
20 of New Mexico businesses.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	46.3		30.0	1,876.7	1,953.0
24 (b) Contractual services	116.4			3,087.0	3,203.4
25 (c) Other	48.0			5,104.1	5,152.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		30.0			30.0
2 Performance measures:					
3 (a) Output: Number of personal contacts made by field office personnel					
4 with New Mexico businesses to inform them of available					
5 services					75,000
6 (5) Program support:					
7 The purpose of program support is to provide overall leadership, direction and administrative support to					
8 each agency program to achieve organizational goals and objectives.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			1,470.9	5,696.3	7,167.2
12 (b) Contractual services	114.5		313.6	310.7	738.8
13 (c) Other			740.8	13,677.6	14,418.4
14 (d) Other financing uses		2,336.1			2,336.1
15 Notwithstanding the provisions of Sections 9-27-20 and 9-27-25 NMSA 1978, the workforce solutions					
16 department shall award a contract for the operation of the toll-free phone number for unemployment					
17 insurance claims through a competitive sealed bid or competitive sealed proposal process pursuant to the					
18 Procurement Code.					
19 Subtotal	[11,258.4]	[9,981.0]	[11,070.2]	[49,477.7]	81,787.3
20 WORKERS' COMPENSATION ADMINISTRATION:					
21 (1) Workers' compensation administration:					
22 The purpose of the workers' compensation administration program is to assure the quick and efficient					
23 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
24 employers.					
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		7,690.9			7,690.9
3 (b) Contractual services		360.0			360.0
4 (c) Other		1,581.0			1,581.0
5 (d) Other financing uses		900.0			900.0
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					85%
12 (c) Output: Number of first reports of injury processed					37,200
13 (2) Uninsured employers' fund:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		308.0			308.0
17 (b) Contractual services		50.0			50.0
18 (c) Other		852.7			852.7
19 Subtotal		[11,742.6]			11,742.6
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	2,663.8			9,842.3	12,506.1
4 (b) Contractual services	165.0			612.0	777.0
5 (c) Other	1,650.6	200.0	466.0	12,929.4	15,246.0
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 four hundred sixty-six thousand					
8 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
9 rehabilitation services.					
10 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
11 end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general					
12 fund.					
13 Performance measures:					
14 (a) Outcome: Number of clients achieving suitable employment for a					
15 minimum of ninety days					850
16 (b) Outcome: Percent of clients achieving suitable employment outcomes					
17 of all cases closed after receiving planned services					56%
18 (2) Independent living services:					
19 The purpose of the independent living services program is to increase access for individuals with					
20 disabilities to technologies and services needed for various applications in learning, working and home					
21 management.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	35.1				35.1
25 (b) Other	1,251.3			256.1	1,507.4

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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) Output: Number of independent living plans developed					875
3 (b) Output: Number of individuals served for independent living					1,000
4 (3) Disability determination:					
5 The purpose of the disability determination program is to produce accurate and timely eligibility					
6 determinations to social security disability applicants so they may receive benefits.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits				6,337.8	6,337.8
10 (b) Contractual services				402.4	402.4
11 (c) Other				10,204.9	10,204.9
12 Performance measures:					
13 (a) Efficiency: Average number of days for completing an initial disability					
14 claim					90
15 (b) Quality: Percent of initial disability determinations completed					
16 accurately					98.8%
17 Subtotal	[5,765.8]	[200.0]	[466.0]	[40,584.9]	47,016.7
18 GOVERNOR'S COMMISSION ON DISABILITY:					
19 (1) Governor's commission on disability:					
20 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
21 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
22 factors. The commission educates state administrators, legislators and the general public on the issues					
23 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
24 directives, building codes, disability technologies and disability culture so they can improve the					
25 quality of life of New Mexicans with disabilities.					

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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	675.3			222.4	897.7
4 (b) Contractual services	138.6			110.2	248.8
5 (c) Other	282.4	100.0		100.0	482.4
6 Performance measures:					
7 (a) Output:					
8 Number of meetings held to develop collaborative					
9 partnerships with other state agencies and private					
10 disability agencies to ensure that quality of life issues					
11 for New Mexicans with disabilities are being addressed					500
12 (b) Outcome:					
13 Percent of requested architectural plan reviews and site					
14 inspection completed					80%
15 (2) Brain injury advisory council:					
16 The purpose of the brain injury advisory council program is to provide guidance on the use and					
17 implementation of programs provided through the human services department's brain injury services fund so					
18 the department may align service delivery with needs identified by the brain injury community.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	67.8				67.8
22 (b) Contractual services	134.2				134.2
23 (c) Other	18.9				18.9
24 The general fund appropriations to the brain injury advisory council of the governor's commission on					
25 disability in the contractual services category includes fifty thousand dollars (\$50,000) for a statewide					
concussion needs assessment and fifty thousand dollars (\$50,000) for the helmet distribution and safety					
program.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[1,317.2]	[100.0]		[432.6]	1,849.8
2	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
3	(1) Developmental disabilities planning council:					
4	The purpose of the developmental disabilities planning council program is to provide and produce					
5	opportunities for persons with disabilities so they may realize their dreams and potential and become					
6	integrated members of society.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	444.5			156.4	600.9
10	(b) Contractual services	56.7			273.0	329.7
11	(c) Other	264.0		75.0	50.0	389.0
12	(2) Office of guardianship:					
13	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
14	contracts for income-eligible persons and to help file, investigate and resolve complaints about					
15	guardianship services provided by contractors to maintain the dignity, safety and security of the					
16	indigent and incapacitated adults of the state.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	363.7				363.7
20	(b) Contractual services	3,994.7		550.0		4,544.7
21	(c) Other	88.3				88.3
22	Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
23	remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal					
24	service funds/interagency transfers shall not revert to the general fund.					
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 protected persons properly served with the least					
2 restrictive means, as evidenced by an annual technical					
3 compliance audit					98%
4 Subtotal	[5,211.9]		[625.0]	[479.4]	6,316.3
5 MINERS' HOSPITAL OF NEW MEXICO:					
6 (1) Healthcare:					
7 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
8 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
9 they can maintain optimal health and quality of life.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		12,340.4		144.5	12,484.9
13 (b) Contractual services		3,828.0		98.0	3,926.0
14 (c) Other		5,721.6		81.5	5,803.1
15 (d) Other financing uses			5,800.0		5,800.0
16 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
17 hospital of New Mexico in the other financing uses category includes five million eight hundred thousand					
18 dollars (\$5,800,000) from the miners' trust fund.					
19 Performance measures:					
20 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
21 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
22 days in the long-term care facility					<5%
23 (c) Quality: Percent of patients readmitted to the hospital within					
24 thirty days with the same or similar diagnosis					<5%
25 Subtotal		[21,890.0]	[5,800.0]	[324.0]	28,014.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF HEALTH:					
2 (1) Public health:					
3 The purpose of the public health program is to provide a coordinated system of community-based public					
4 health services focusing on disease prevention and health promotion to improve health status, reduce					
5 disparities and ensure timely access to quality, culturally competent health care.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	25,315.6	1,736.0	2,279.5	21,293.7	50,624.8
9 (b) Contractual services	22,250.1	4,099.0	10,474.4	10,388.6	47,212.1
10 (c) Other	16,695.7	26,486.2	248.6	43,224.7	86,655.2
11 (d) Other financing uses	551.2				551.2
12 Any unexpended balances in the public health program of the department of health in the contractual					
13 services category from appropriations made from the county-supported medicaid fund for the support of					
14 primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal					
15 year 2015 shall not revert.					
16 The internal service funds/interagency transfers appropriations to the public health program of the					
17 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the					
18 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight					
19 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control					
20 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund					
21 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine					
22 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program					
23 fund for breast and cervical cancer screening.					
24 The general fund appropriation to the public health program of the department of health in the					
25 contractual services category includes forty thousand dollars (\$40,000) for cancer aid and education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community services, twenty-five thousand dollars (\$25,000) for coordinated cancer prevention, research					
2 and education services including access to clinical trials in rural areas, fifty thousand dollars					
3 (\$50,000) for fetal alcohol syndrome prevention and one hundred thousand dollars (\$100,000) for community					
4 health needs assessments performed by county and tribal health councils.					
5 Performance measures:					
6 (a) Output: Percent of preschoolers (ages nineteen to thirty-five					
7 months) fully immunized					85%
8 (b) Quality: Percent of students using school-based health centers who					
9 receive a comprehensive well exam					35%
10 (c) Outcome: Percent of teens participating in pregnancy prevention					
11 programs who report not being pregnant, or being					
12 responsible for getting someone pregnant, during the school					
13 year following participation at the end of the school year					100%
14 (2) Epidemiology and response:					
15 The purpose of the epidemiology and response program is to monitor health, provide health information,					
16 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
17 prepare for health emergencies and provide emergency medical and vital registration services to New					
18 Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,237.1	945.6	261.8	6,970.0	12,414.5
22 (b) Contractual services	682.9	207.5	119.1	3,217.6	4,227.1
23 (c) Other	3,532.6	349.1	58.9	2,559.7	6,500.3
24 The general fund appropriations to the epidemiology and response program of the department of health					
25 include one hundred thousand dollars (\$100,000) for a statewide community-based adult fall risk awareness					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and prevention program.					
2 Performance measures:					
3 (a) Outcome: Ratio of infant pertussis cases to total pertussis cases of					
4 all ages					1:15
5 (3) Laboratory services:					
6 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
7 for policy development for tax-supported public health, environment and toxicology programs in the state					
8 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,651.6	1,300.0		1,122.7	8,074.3
12 (b) Contractual services	135.9	37.2		17.7	190.8
13 (c) Other	2,601.2	1,194.1		998.3	4,793.6
14 Performance measures:					
15 (a) Efficiency: Percent of blood alcohol tests from					
16 driving-while-intoxicated cases completed and reported to					
17 law enforcement within fifteen business days					90%
18 (b) Efficiency: Percent of office of medical investigator cause-of-death					
19 toxicology cases that are completed and reported to the					
20 office of medical investigator within sixty business days					90%
21 (4) Facilities management:					
22 The purpose of the facilities management program is to provide oversight for department of health					
23 facilities that provide health and behavioral healthcare services, including mental health, substance					
24 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
25 as the safety net for the citizens of New Mexico.					

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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	43,251.7	58,603.3	716.0		102,571.0
4 (b) Contractual services	4,690.3	6,001.6			10,691.9
5 (c) Other	11,038.1	11,955.6			22,993.7
6 Performance measures:					
7 (a) Output: Percent of staffed beds filled at all agency facilities					90%
8 (b) Explanatory: Percent of uncompensated care at all agency facilities					25%
9 (c) Outcome: Percent of long-term care patients experiencing one or more					
10 falls with injury					3.3%
11 (5) Developmental disabilities support:					
12 The purpose of the developmental disabilities support program is to administer a statewide system of					
13 community-based services and support to improve the quality of life and increase the independence and					
14 interdependence of individuals with developmental disabilities and children with or at risk for					
15 developmental delay or disability and their families.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,650.9		5,732.9	466.4	11,850.2
19 (b) Contractual services	11,581.5	1,200.0	2,864.7	1,261.2	16,907.4
20 (c) Other	20,226.9		1,315.8	1,080.7	22,623.4
21 (d) Other financing uses	110,742.0				110,742.0
22 The general fund appropriation to the developmental disabilities support program of the department of					
23 health in the other financing uses category includes one hundred three million six hundred thousand					
24 dollars (\$103,600,000) for medicaid waiver services in local communities: one million two hundred sixty-					
25 one thousand five hundred dollars (\$1,261,500) for medically fragile services and one hundred two million					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 three hundred thirty-eight thousand five hundred dollars (\$102,338,500) for services to the					
2 developmentally disabled.					
3 The general fund appropriation to the developmental disabilities support program of the department					
4 of health in the contractual services category includes an					
5 additional one hundred fifty thousand dollars (\$150,000) for evidence-based treatment practices for					
6 children with autism spectrum disorders and significant problem behaviors.					
7 Performance measures:					
8 (a) Outcome: Percent of adults receiving developmental disabilities day					
9 services who are engaged in community-integrated employment					35%
10 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
11 have a service plan in place within ninety days of income					
12 and clinical eligibility determination					95%
13 (c) Explanatory: Number of individuals on the developmental disabilities					
14 waiver receiving services					4,725
15 (d) Explanatory: Number of individuals on the developmental disabilities					
16 waiver waiting list					6,100
17 (6) Health certification, licensing and oversight:					
18 The purpose of the health certification, licensing and oversight program is to provide health facility					
19 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
20 statewide incident management system so that people in New Mexico have access to quality health care and					
21 that vulnerable populations are safe from abuse, neglect and exploitation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,729.7	1,171.3	3,126.9	1,968.1	9,996.0
25 (b) Contractual services	434.8	131.4	12.6	8.4	587.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	547.7	1,023.8	454.5	410.6	2,436.6
2	The general fund appropriation to the health certification, licensing and oversight program of the					
3	department of health in the contractual services category includes one hundred thousand dollars					
4	(\$100,000) to post consumer information reports on the department's website regarding safe staffing					
5	levels within hospitals' nursing units and to collaborate with hospitals regarding safe staffing within					
6	hospitals' nursing units.					
7	Performance measures:					
8	(a) Output:	Percent of abuse, neglect and exploitation incidents for				
9		community-based programs investigated within forty-five days				96%
10	(7) Medical cannabis:					
11	The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
12	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
13	debilitating medical conditions and their medical treatments and to regulate a system of production and					
14	distribution of medical cannabis to ensure an adequate supply.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		591.4			591.4
18	(b) Contractual services		90.1			90.1
19	(c) Other		83.5			83.5
20	(8) Administration:					
21	The purpose of the administration program is to provide leadership, policy development, information					
22	technology, administrative and legal support to the department of health so it achieves a high level of					
23	accountability and excellence in services provided to the people of New Mexico.					
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	5,170.4		444.5	4,281.9	9,896.8	
2 (b) Contractual services	2,859.9	50.6	134.4	1,294.6	4,339.5	
3 (c) Other	4,263.5	5.5	24.6	684.0	4,977.6	
4 The general fund appropriation to the administration program of the department of health in the						
5 contractual services category includes an additional eighty thousand dollars (\$80,000) for sexual assault						
6 prevention and treatment services.						
7 Subtotal	[305,841.3]	[117,262.8]	[28,269.2]	[101,248.9]	552,622.2	
8 DEPARTMENT OF ENVIRONMENT:						
9 (1) Environmental health:						
10 The purpose of the environmental health program is to protect public health and the environment through						
11 specific programs that provide regulatory oversight over food service and food processing facilities,						
12 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid						
13 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation						
14 and oversight of the waste isolation pilot plant transportation.						
15 Appropriations:						
16 (a) Personal services and						
17 employee benefits	4,379.9		11,033.3	1,880.0	17,293.2	
18 (b) Contractual services	227.9		3,359.8	35.6	3,623.3	
19 (c) Other	763.7		1,617.4	166.5	2,547.6	
20 Performance measures:						
21 (a) Outcome: Percent of high-risk food-related violations corrected						
22 within the timeframes noted on the inspection report issued						
23 to permitted commercial food establishments						100%
24 (b) Output: Percent of public water systems surveyed to ensure						
25 compliance with drinking water regulations						96%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of public drinking water systems inspected within					
2 one week of confirmation of system problems that might					
3 acutely impact public health					100%
4 (d) Output: Percent of large quantity hazardous waste generators					
5 inspected					24%
6 (2) Resource protection:					
7 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
8 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
9 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
10 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
11 are conducted in a manner protective of public health and environmental quality.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,803.1		4,981.4	6,077.8	12,862.3
15 (b) Contractual services	650.0		266.7	3,811.1	4,727.8
16 (c) Other	137.5		827.4	1,134.9	2,099.8
17 (d) Other financing uses				100.0	100.0
18 Performance measures:					
19 (a) Output: Percent of groundwater discharge permitted facilities					
20 receiving annual field inspections and compliance					
21 evaluations					52%
22 (b) Outcome: Percent of permitted facilities where monitoring results					
23 demonstrate compliance with groundwater standards					72%
24 (c) Outcome: Percent of underground storage tank facilities in					
25 significant operational compliance with release prevention					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					70%
3	(3) Environmental protection:				
4	The purpose of the environmental protection program is to regulate medical radiation and radiological				
5	technologist certification, provide public outreach about radon in homes and public buildings, ensure				
6	solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe				
7	healthy air and ensure every employee has safe and healthful working conditions.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,690.8	8,186.1	1,774.3	11,651.2
11	(b) Contractual services	38.1	557.4	430.8	1,026.3
12	(c) Other	285.7	1,264.9	375.0	1,925.6
13	Performance measures:				
14	(a) Outcome:	Annual statewide greenhouse gas emissions			48.6MMt
15	(b) Outcome:	Percent of permitted active solid waste facilities and			
16		infectious waste generators inspected that were found to be			
17		in substantial compliance with the New Mexico solid waste			
18		rules			85%
19	(c) Output:	Percent of radiation-producing machine inspections			
20		completed within the timeframes identified in radiation			
21		control bureau policies			100%
22	(4) Resource management:				
23	The purpose of the resource management program is to provide overall leadership, administrative, legal				
24	and information management support to programs to operate in the most knowledgeable, efficient and cost-				
25	effective manner so the public can receive the information it needs to hold the department accountable.				

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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	1,912.5	27.5	2,832.7	1,685.6	6,458.3
4 (b) Contractual services	224.7	69.6	191.7	317.8	803.8
5 (c) Other	421.3	2.9	248.2	180.6	853.0
6 Performance measures:					
7 (a) Output: Percent of enforcement actions brought within one year of					
8 inspection or documentation of violation					96%
9 (5) Special revenue funds:					
10 Appropriations:					
11 (a) Contractual services		3,000.0			3,000.0
12 (b) Other		16,646.5			16,646.5
13 (c) Other financing uses		31,707.0			31,707.0
14 Subtotal	[12,535.2]	[51,453.5]	[35,367.0]	[17,970.0]	117,325.7
15 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
16 (1) Natural resource damage assessment and restoration:					
17 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
18 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	219.5	40.0			259.5
22 (b) Contractual services	7.9	1,984.3			1,992.2
23 (c) Other	44.6				44.6
24 Performance measures:					
25 (a) Outcome: Number of acres of habitat restoration					750

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of acre-feet of water conserved through restoration					750
2 Subtotal	[272.0]	[2,024.3]			2,296.3
3 VETERANS' SERVICES DEPARTMENT:					
4 (1) Veterans' services:					
5 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
6 and the governor to provide information and assistance to veterans and their eligible dependents to					
7 obtain the benefits to which they are entitled to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,065.5			249.7	2,315.2
11 (b) Contractual services	932.7			11.5	944.2
12 (c) Other	280.7	71.9		56.8	409.4
13 The general fund appropriation to the veterans' services program of the veterans' services department in					
14 the contractual services category includes fifty thousand dollars (\$50,000) for services for low-income					
15 women veterans with children.					
16 The general fund appropriation to the veterans' services program of the veterans' services					
17 department in the other category includes thirty thousand dollars (\$30,000) for a combat veterans					
18 scholarship program.					
19 Performance measures:					
20 (a) Output: Number of veterans served by veterans' services department					
21 field offices					36,000
22 (b) Output: Number of homeless veterans provided overnight shelter for					
23 a period of two weeks or more					160
24 (c) Output: Compensation received by New Mexico veterans as a result of					
25 the department's contracts with veterans' organizations, in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$140
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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					9%
2	(d) Outcome:	Percent of juvenile justice division facility clients age			
3		eighteen and older who enter adult corrections within two			
4		years after discharge from a juvenile justice facility			6%
5	(e) Output:	Number of physical assaults in juvenile justice facilities			<260

6 (2) Protective services:

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

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	39,587.4		1,200.0	10,745.5
13	(b) Contractual services	11,973.1	822.4	79.4	9,726.4
14	(c) Other	25,072.2	1,950.0		27,621.6
15	(d) Other financing uses				2,475.0
					2,475.0

16 The general fund appropriation to the protective services program of the children, youth and families
 17 department in the personal services and employee benefits category includes six hundred thirty-six
 18 thousand nine hundred thousand dollars (\$636,900) to provide salary increases to enhance employee
 19 recruitment and retention.

20 The general fund appropriations to the protective services program of the children, youth and
 21 families department include in the contractual service category one hundred thousand dollars (\$100,000)
 22 for child advocacy services in Curry county.

23 The general fund appropriations to the protective services program of the children, youth and
 24 families department include an increase of two hundred thousand dollars (\$200,000) for domestic violence
 25 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	Performance measures:				
2	(a) Outcome:	Percent of adult victims or survivors receiving domestic			
3		violence services who have an individualized safety plan			93%
4	(b) Outcome:	Percent of children who are not the subject of			
5		substantiated maltreatment within six months of a prior			
6		determination of substantiated maltreatment			93%
7	(c) Output:	Percent of children who are not the subject of			
8		substantiated maltreatment while in foster care			99.7%

9 (3) Early childhood services:
 10 The purpose of the early childhood services program is to provide quality childcare, nutrition services,
 11 early childhood education and training to enhance the physical, social and emotional growth and
 12 development of children.

13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	3,199.8		4,922.3	8,122.1
16	(b) Contractual services	22,610.6		13,313.5	40,625.2
17	(c) Other	34,832.2	750.0	32,729.4	144,134.3

18 The internal service funds/interagency transfers appropriations to the early childhood services program
 19 of the children, youth and families department include thirty million five hundred twenty-seven thousand
 20 five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant
 21 for transfer to the children, youth and families department for childcare programs, two million dollars
 22 (\$2,000,000) for home visiting and six million one hundred thousand dollars (\$6,100,000) for
 23 prekindergarten.

24 The general fund appropriations to the early childhood services program of the children, youth and
 25 families department include two million dollars (\$2,000,000) to pilot extended day prekindergarten, an

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 additional six hundred thousand dollars (\$600,000) for childcare assistance provider education programs, 2 four hundred fifty thousand dollars (\$450,000) for high-quality early childhood development center 3 planning grants and an additional two million five hundred thousand dollars (\$2,500,000) for home- 4 visiting programs.					
5 The general fund appropriations to the early childhood services program of the children, youth and 6 families department in the contractual services category include twenty-five thousand dollars (\$25,000) 7 for evidence-based home visiting services in northern New Mexico.					
8 Performance measures:					
9 (a) Outcome: Percent of children receiving state subsidy in stars/aim 10 high programs level three through five or with national 11 accreditation					35%
12 (b) Outcome: Percent of licensed childcare providers participating in 13 stars/aim high levels three through five or with national 14 accreditations					30%
15 (c) Outcome: Percent of children in state-funded prekindergarten showing 16 measurable progress on the preschool readiness kindergarten 17 tool					92%
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	8,831.7			3,168.3	12,000.0
25 (b) Contractual services	1,548.1		71.5	314.1	1,933.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,738.8			2,063.6	4,802.4
2 Performance measures:					
3 (a) Outcome: Turnover rate for youth care specialists					15%
4 (b) Efficiency: Average number of days to fill positions from the					
5 advertisement close date to candidate start date					65
6 (5) Behavioral health services:					
7 The purpose of the behavioral health services program is to provide coordination and management of					
8 behavioral health policy, programs and services for children.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,166.3		285.7		2,452.0
12 (b) Contractual services	10,156.3		426.3		10,582.6
13 (c) Other	557.3				557.3
14 The general fund appropriations to the behavioral health program of the children, youth and families					
15 department in the contractual services category include ten thousand dollars (\$10,000) for equine					
16 assisted therapy services for children of San Miguel county armed services veterans.					
17 Performance measures:					
18 (a) Outcome: Percent of youth hospitalized for treatment of selected					
19 mental health disorders who receive a follow-up with a					
20 mental health practitioner within seven calendar days after					
21 discharge					50%
22 (b) Outcome: Percent of youth who show improvement in the substance					
23 disorder domain of the global assessment of individual need					
24 short screen					50%
25 Subtotal	[230,729.5]	[6,286.7]	[49,496.9]	[142,621.0]	429,134.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND HUMAN	1,650,549.5	323,620.4	282,291.4	4,927,699.2	7,184,160.5
2 SERVICES					
3	G. PUBLIC SAFETY				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
8 degree of readiness to respond to state and federal missions and to supply an experienced force to					
9 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,246.2			4,757.9	8,004.1
13 (b) Contractual services	509.3			3,577.3	4,086.6
14 (c) Other	3,288.2	81.4		3,663.2	7,032.8
15 Performance measures:					
16 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
17 (b) Output: Number of New Mexico youth challenge academy cadets who					
18 earn their high school equivalency annually					110
19 Subtotal	[7,043.7]	[81.4]		[11,998.4]	19,123.5
20 PAROLE BOARD:					
21 (1) Adult parole:					
22 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
23 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
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	347.6				347.6
2	(b) Contractual services	7.7				7.7
3	(c) Other	134.5				134.5
4	Performance measures:					
5	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
6	parolee's return to the corrections department					95%
7	(b) Outcome: Percent of parole certificates issued within ten days of					
8	hearing or ten days of receiving all relevant information					
9	needed					95%
10	Subtotal	[489.8]				489.8
11	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
12	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
13	process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
14	community.					
15	Appropriations:					
16	(a) Contractual services	5.0				5.0
17	(b) Other	10.0				10.0
18	Subtotal	[15.0]				15.0
19	CORRECTIONS DEPARTMENT:					
20	(1) Inmate management and control:					
21	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
22	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
23	includes quality hiring and in-service training of correctional officers, protecting the public from					
24	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
25	possible within budgetary resources.					

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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 Appropriations:

2 (a) Personal services and

3 employee benefits 91,906.4 12,525.7 113.7 143.5 104,689.3

4 (b) Contractual services 44,379.9 36.0 44,415.9

5 (c) Other 98,514.2 1,105.2 83.4 27.7 99,730.5

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

9 The general fund appropriation to the inmate management and control program of the New Mexico
 10 corrections department in the personal services and employee benefits category includes an additional two
 11 million one hundred three thousand eight hundred dollars (\$2,103,800) to provide salary increases to
 12 enhance correctional officer recruitment and retention.

13 Performance measures:

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

17 (b) Output: Percent of eligible inmates who earn a general educational
 18 development diploma 95%

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

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

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 drug court services in the second judicial district court.					
2 The general fund appropriations to the community offender management program of the New Mexico					
3 corrections department in the personal services and employee benefits category include an additional six					
4 hundred sixty-seven thousand six hundred dollars (\$667,600) to provide salary increases to enhance					
5 probation and parole officer recruitment and retention.					
6 Performance measures:					
7 (a) Outcome: Percent of out-of-office contacts per month with offenders					
8 on high and extreme supervision on standard caseloads					92%
9 (b) Output: Percent of male offenders who complete the residential					
10 treatment center program					80%
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, personnel management and cost-					
14 effective management information system services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	10,203.2	184.0			10,387.2
18 (b) Contractual services	652.6	412.1			1,064.7
19 (c) Other	2,166.0	170.5	249.8		2,586.3
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	[278,300.6]	[21,052.8]	[482.9]	[171.2]	300,007.5
25 CRIME VICTIMS REPARATION COMMISSION:					

[bracketed material] = deletion

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	947.1				947.1
7 (b) Contractual services	214.4				214.4
8 (c) Other	707.2	579.5			1,286.7
9 Performance measures:					
10 (a) Efficiency: Average number of days to process applications					<105
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				255.2	255.2
18 (b) Contractual services				28.0	28.0
19 (c) Other				4,192.7	4,192.7
20 (d) Other financing uses				800.0	800.0
21 Performance measures:					
22 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
23 via desk audits					85%
24 (b) Outcome: Percent increase in the number of services provided to					
25 victims of crime by grant sub-recipients					2%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,868.7]	[579.5]		[5,275.9]	7,724.1
2 DEPARTMENT OF PUBLIC SAFETY:					
3 (1) Law enforcement:					
4 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
5 to the public and ensure a safer state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	56,583.8	3,368.1		1,049.9	61,001.8
9 (b) Contractual services	1,494.5	597.2		530.0	2,621.7
10 (c) Other	17,203.0	5,838.6		589.4	23,631.0
11 (d) Other financing uses			4,805.0		4,805.0
12 The general fund appropriations to the law enforcement program of the department of public safety in the					
13 other category include an additional ten thousand dollars (\$10,000) to purchase gun locks for the safe					
14 storage of guns.					
15 Performance measures:					
16 (a) Output: Number of licensed alcohol premises inspections conducted					
17 per agent assigned to alcohol enforcement duties					150
18 (b) Output: Number of driving-while-intoxicated checkpoints and					
19 saturation patrols conducted					1,175
20 (c) Outcome: Number of data-driven crime and traffic initiatives					
21 conducted					500
22 (2) Motor transportation:					
23 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
24 vehicle enforcement services to the public and ensure a safer state.					
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	11,821.3	890.3	1,219.3	2,999.4	16,930.3
3 (b) Contractual services	562.7	300.0		1,383.0	2,245.7
4 (c) Other	3,886.6	189.2	46.6	647.1	4,769.5
5 The internal service funds/interagency transfers appropriations to the motor transportation program of					
6 the department of public safety include one million two hundred sixty-five thousand nine hundred dollars					
7 (\$1,265,900) from the weight distance tax identification permit fund.					
8 Any unexpended balances in the motor transportation program of the department of public safety					
9 remaining at the end of fiscal year 2015 from appropriations made from the weight distance tax					
10 identification permit fund shall revert to the weight distance tax identification permit fund.					
11 Performance measures:					
12 (a) Output: Number of commercial motor vehicle citations issued					30,000
13 (b) Output: Number of commercial motor vehicle safety inspections					90,000
14 (3) Statewide law enforcement support program:					
15 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
16 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
17 support, current and relevant training and innovative leadership for the law enforcement community.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	6,260.3	1,542.2		563.1	8,365.6
21 (b) Contractual services	417.8	616.5		300.0	1,334.3
22 (c) Other	1,983.8	1,397.5		525.7	3,907.0
23 (d) Other financing uses			2,000.0		2,000.0
24 The general fund appropriation to the statewide law enforcement support program of the department of					
25 public safety in the other costs category includes two hundred fifty thousand dollars (\$250,000) for the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DNA crime lab in Albuquerque.					
2 (4) Program support:					
3 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
4 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,554.2		96.8	431.3	4,082.3
8 (b) Contractual services	134.8		5.0		139.8
9 (c) Other	1,016.9		6.6	2,573.5	3,597.0
10 Subtotal	[104,919.7]	[14,739.6]	[8,179.3]	[11,592.4]	139,431.0
11 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
12 (1) Homeland security and emergency management program:					
13 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
14 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
15 branches and levels of government for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,647.4		77.1	2,984.4	4,708.9
19 (b) Contractual services	78.8			1,338.6	1,417.4
20 (c) Other	775.4	110.0	80.0	34,095.6	35,061.0
21 Performance measures:					
22 (a) Output: Number of working days between expenditure of federal funds					
23 and request for reimbursement from federal treasury					15
24 (b) Output: Number of prior-year audit findings resolved					2
25 Subtotal	[2,501.6]	[110.0]	[157.1]	[38,418.6]	41,187.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL PUBLIC SAFETY	395,139.1	36,563.3	8,819.3	67,456.5	507,978.2
2						
	H. TRANSPORTATION					
3	DEPARTMENT OF TRANSPORTATION:					
4	(1) Programs and infrastructure:					
5	The purpose of the programs and infrastructure program is to provide improvements and additions to the					
6	state's highway infrastructure to serve the interest of the general public. These improvements include					
7	those activities directly related to highway planning, design and construction necessary for a complete					
8	system of highways in the state.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		22,646.7		3,715.6	26,362.3
12	(b) Contractual services		83,460.2		249,047.9	332,508.1
13	(c) Other		82,140.7		152,849.0	234,989.7
14	The other state funds appropriations to the programs and infrastructure program of the department of					
15	transportation include five million dollars (\$5,000,000) for maintenance, reconstruction, and related					
16	construction costs of state-managed highways.					
17	Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or					
18	other substantive law to the contrary, any funds received by the New Mexico finance authority from the					
19	department of transportation in fiscal year 2015 as an annual administrative fee for issuing state					
20	transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be					
21	deposited into the local transportation infrastructure fund.					
22	The state transportation commission shall report to the legislature and the legislative finance					
23	committee the progress of publishing a fee schedule to reflect fair market value and charging and					
24	collecting fees pursuant to the fee schedule from a utility that places equipment along, across, over or					
25	under public highways over which the state transportation commission or department controls the rights-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of-way.					
2 Performance measures:					
3 (a) Explanatory: Annual number of riders on park and ride					>300,000
4 (b) Explanatory: Annual number of riders on the rail runner, in millions					>1.2
5 (c) Outcome: Number of traffic fatalities					<345
6 (d) Outcome: Number of alcohol-related traffic fatalities					<130
7 (e) Outcome: Number of non-alcohol-related traffic fatalities					<215
8 (f) Outcome: Number of crashes in established safety corridors					<600
9 (g) Outcome: Percent of projects in production let as scheduled					>73%
10 (h) Quality: Percent of final cost-over-bid amount (less gross receipts					
11 tax) on highway construction projects					<3.0%
12 (i) Outcome: Percent of bridges in fair condition or better (based on					
13 deck area)					>75%
14 (2) Transportation and highway operations:					
15 The purpose of the transportation and highway operations program is to maintain and provide improvements					
16 to the state's highway infrastructure to serve the interest of the general public. These improvements					
17 include those activities directly related to preserving roadway integrity and maintaining open highway					
18 access throughout the state system.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		93,123.9		3,000.0	96,123.9
22 (b) Contractual services	8,000.0	52,603.6			60,603.6
23 (c) Other		76,710.7			76,710.7
24 Performance measures:					
25 (a) Output: Number of statewide pavement preservation lane miles					>2,750

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of non-interstate lane miles rated good					>85%
2 (c) Output: Number of damage claims submitted each year					<20
3 (d) Outcome: Percent of non-national highway system lane miles rated good					>80%
4 (e) Outcome: Number of combined systemwide non-interstate miles in					
5 deficient condition					<3,000
6 (3) Program support:					
7 The purpose of program support is to provide management and administration of financial and human					
8 resources, custody and maintenance of information and property and the management of construction and					
9 maintenance projects.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		26,499.1			26,499.1
13 (b) Contractual services		4,035.4			4,035.4
14 (c) Other		12,241.6			12,241.6
15 Performance measures:					
16 (a) Quality: Number of external audit findings					<6
17 (b) Quality: Percent of prior-year audit findings resolved					>80%
18 (c) Outcome: Vacancy rate in all programs					<11%
19 Subtotal	[8,000.0]	[453,461.9]		[408,612.5]	870,074.4
20 TOTAL TRANSPORTATION	8,000.0	453,461.9		408,612.5	870,074.4
21 I. OTHER EDUCATION					
22 PUBLIC EDUCATION DEPARTMENT:					
23 The purpose of the public education department is to provide a public education to all students. The					
24 secretary of public education is responsible to the governor for the operation of the department. It is					
25 the secretary's duty to manage all operations of the department and to administer and enforce the laws					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with which the secretary or the department is charged. To do this, the department is focusing on					
2 leadership and support, productivity, building capacity, accountability, communication and fiscal					
3 responsibility.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	9,857.6	2,323.4	36.0	7,008.9	19,225.9
7 (b) Contractual services	1,100.2	828.3		19,993.5	21,922.0
8 (c) Other	862.0	656.3		992.1	2,510.4
9 The general fund appropriations to the public education department include seven hundred fifty thousand					
10 dollars (\$750,000) for operating and maintaining the operating budget management system and student					
11 teacher accountability reporting system is contingent on the public education department granting access					
12 to these systems to the legislative finance committee and the legislative education study committee.					
13 Performance measures:					
14 (a) Outcome: Average processing time for school district federal budget					
15 adjustment requests processed, in days					14
16 (b) Outcome: Percent change from the preliminary unit value to the final					
17 unit value					<2%
18 (c) Explanatory: Number of eligible children served in state-funded					
19 prekindergarten					TBD
20 (d) Explanatory: Number of elementary schools participating in the					
21 state-funded elementary school breakfast program					TBD
22 Subtotal	[11,819.8]	[3,808.0]	[36.0]	[27,994.5]	43,658.3
23 REGIONAL EDUCATION COOPERATIVES:					
24 Appropriations:					
25 (a) Northwest:		670.0			670.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Northeast:		400.0		1,410.0	1,810.0
2	(c) Lea county:		530.0		360.0	890.0
3	(d) Pecos valley:		1,500.0		590.0	2,090.0
4	(e) Southwest:		1,270.0			1,270.0
5	(f) Central:		2,230.0		410.0	2,640.0
6	(g) High plains:		2,660.0		350.0	3,010.0
7	(h) Clovis:		1,160.0		28.0	1,188.0
8	(i) Ruidoso:		3,430.0		1,180.0	4,610.0
9	Subtotal		[13,850.0]		[4,328.0]	18,178.0
10	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
11	Appropriations:					
12	(a) Teacher mentorship	25.0				25.0
13	(b) Breakfast for elementary					
14	students	1,924.6				1,924.6
15	(c) After school and summer					
16	enrichment programs	2,100.0				2,100.0
17	(d) Regional education					
18	cooperatives operations	938.2				938.2
19	(e) Prekindergarten program	19,289.6				19,289.6
20	(f) Graduation, reality and dual					
21	-role skills program	200.0				200.0
22	(g) New Mexico cyber academy	890.0				890.0
23	(h) Mock trials program	112.1				112.1
24	(i) New Mexico grown fresh fruits					
25	and vegetables	240.0				240.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) K-3 plus	23,281.5				23,281.5
2	(k) Advanced placement	1,000.0				1,000.0
3	(l) Early reading initiative	14,500.0				14,500.0
4	(m) Teaching support for low-					
5	income students	500.0				500.0
6	(n) Intervention for D and F					
7	schools	6,000.0				6,000.0
8	(o) Early college high school					
9	start up	500.0				500.0
10	(p) Science, technology,					
11	engineering and math					
12	initiative	2,000.0				2,000.0
13	(q) bistate charter feasibility					
14	study	75.0				75.0
15	(r) School leader preparation	3,000.0				3,000.0
16	(s) Teacher and administrator					
17	evaluation system	4,000.0				4,000.0
18	(t) Parent advocacy project	100.0				100.0
19	(u) Tibbetts middle school,					
20	Farmington municipal schools	100.0				100.0
21	(v) Reading support in Dona Ana					
22	county	25.0				25.0
23	The general fund appropriation to the public education department includes twenty-five thousand dollars					
24	(\$25,000) for a teacher mentorship nonprofit organization to operate and manage a program that matches					
25	master teachers in mentorship relationships with students in teacher preparation programs and with					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 teachers in their first three years of teaching, offers meaningful teaching experiences for students in
2 teacher preparation programs and provides for professional development opportunities.

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

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

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

21 The general fund appropriation to the k-3 plus fund of the public education department includes
22 twenty-three million two hundred eighty-one thousand five hundred dollars (\$23,281,500) for the k-3 plus
23 program. In setting the reimbursement amount for the summer 2014 k-3 plus program, the secretary of
24 public education shall use the final unit value set for school year 2013-2014 as the basis for funding
25 June, July and August 2014 k-3 plus programs.

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

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

16 The general fund appropriation to the schools in need of improvement fund of the public education
17 department includes six million dollars (\$6,000,0000) contingent on the public education department
18 allocating the funds to schools rated D or F pursuant to the A-B-C-D-F Schools Rating Act and the federal
19 Elementary and Secondary Education Act. The public education department may make allocations to schools
20 that are rated A, B or C during the 2013-2014 school year if the school received funding intended for
21 interventions in D and F schools during the 2013-2014 school year and is participating in a two-year
22 school leadership training program.

23 The general fund appropriation to the public education department includes two million dollars
24 (\$2,000,000) for the science, technology, engineering and mathematics initiative and includes five
25 hundred thousand dollars (\$500,000) for professional development for mathematics and science teachers

[bracketed material] = deletion

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

2 The general fund appropriation to the public education department includes seventy-five thousand
3 dollars (\$75,000) to create a workgroup to study the feasibility of a bistate charter school in the
4 Navajo Nation.

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

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

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

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

19 Subtotal [80,801.0] 80,801.0

20 PUBLIC SCHOOL FACILITIES AUTHORITY:

21 The purpose of the public school facilities oversight program is to oversee public school facilities in
22 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using
23 state funds and to ensure adequacy of all facilities in accordance with public education department
24 approved educational 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		4,394.5			4,394.5
3 (b) Contractual services		179.5			179.5
4 (c) Other		1,231.4			1,231.4
5 Performance measures:					
6 (a) Outcome: Percent of projects meeting all contingencies completed					
7 within the specified period of awards					95%
8 (b) Explanatory: Statewide public school facility maintenance assessment					
9 report score measured at December 31 of prior calendar year					TBD
10 (c) Explanatory: Statewide public school facility condition index measured					
11 at December 31 of prior calendar year					TBD
12 Subtotal		[5,805.4]			5,805.4
13 TOTAL OTHER EDUCATION	92,620.8	23,463.4	36.0	32,322.5	148,422.7

J. HIGHER EDUCATION

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

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

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

[bracketed material] = deletion

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

2 (1) Policy development and institutional financial oversight:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,784.2	262.0		1,142.0	4,188.2
10 (b) Contractual services	305.3	40.0		1,776.0	2,121.3
11 (c) Other	8,327.5	16.6	277.3	7,629.2	16,250.6
12 (d) Other financing uses			138.6		138.6

13 Any unexpended balances in the policy development and institutional financial oversight program of the
14 higher education department remaining at the end of fiscal year 2015 from appropriations made from the
15 general fund shall revert to the general fund.

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

22 Performance measures:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of capital projects evaluations and audits					
2 performed to ensure institutional accountability and					
3 responsibility					25%
4 (2) Student financial aid:					
5 The purpose of the student financial aid program is to provide access, affordability and opportunities					
6 for success in higher education to students and their families so that all New Mexicans may benefit from					
7 postsecondary education and training beyond high school.					
8 Appropriations:					
9 (a) Contractual services	53.5				53.5
10 (b) Other	23,368.3	4,559.3	49,872.2	250.0	78,049.8
11 (c) Other financing uses		7,322.1			7,322.1
12 Performance measures:					
13 (a) Outcome: Percent of first-time freshman lottery recipients graduated					
14 from college after the ninth semester					75%
15 (b) Outcome: Percent of students who received state loan-for-service					
16 funding who provided service after graduation					92%
17 Subtotal	[34,838.8]	[12,200.0]	[50,288.1]	[10,797.2]	108,124.1
18 UNIVERSITY OF NEW MEXICO:					
19 (1) Main campus:					
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	187,498.7	192,514.0		5,202.0	385,214.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		181,295.0		150,503.0	331,798.0
2 (c) Athletics	2,844.6	31,960.0		31.0	34,835.6
3 (d) Educational television	1,172.3	6,868.0		53.0	8,093.3
4 Performance measures:					
5 (a) Outcome:	Percent of first-time, full-time, degree-seeking freshmen				
6	completing an academic program within six years				49%
7 (b) Output:	Total number of baccalaureate degrees				3,450
8 (2) Gallup branch:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	9,208.7	6,277.4		684.3	16,170.4
16 (b) Other		1,631.9		22.1	1,654.0
17 (c) Nurse expansion	209.8				209.8
18 Performance measures:					
19 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
20 certificate-seeking community college students who complete					
21 the program within one hundred fifty percent of normal time					
22 to completion					10%
23 (b) Output:	Number of students enrolled in the adult basic education				
24 program					386
25 (3) Los Alamos branch:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	1,888.6	1,811.5		132.6	3,832.7
8 (b) Other		570.2		245.8	816.0
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					60%
14 (b) Output: Number of students enrolled in the adult basic education					
15 program					415
16 (4) Valencia 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	5,492.8	5,215.8		2,197.8	12,906.4
24 (b) Other		1,648.1		890.8	2,538.9
25 (c) Nurse expansion	170.3				170.3

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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 nurse expansion program of the Valencia branch of the university of					
2 New Mexico includes sufficient funding to expand program capacity by an additional sixteen students in					
3 fiscal year 2015.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program within one hundred fifty percent of normal time					
8 to completion					10%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					1,300
11 (5) Taos branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	3,468.0	4,068.3		428.4	7,964.7
19 (b) Other		920.9			920.9
20 (c) Nurse expansion	244.6				244.6
21 The general fund appropriation to the nurse expansion program of the Taos branch of the university of New					
22 Mexico includes sufficient funding to expand program capacity by an additional sixteen students in fiscal					
23 year 2015.					
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					20%
4					
5					275
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	(l) Morrissey hall programs	47.6				47.6
2	(m) Disabled student services	192.4				192.4
3	(n) Minority student services	966.0				966.0
4	(o) Community-based education	515.4				515.4
5	(p) Corrine Wolfe children's law					
6	center	170.9				170.9
7	(q) Utton transboundary					
8	resources center	293.8				293.8
9	(r) Drought study consortium	100.0				100.0
10	(s) International studies					
11	institute	50.0				50.0
12	(t) Indigenous architecture					
13	planing and design	150.0				150.0
14	(u) Student mentoring program	289.3				289.3
15	(v) Land grant studies	131.9				131.9
16	(w) Small business innovation					
17	and research outreach program	125.0				125.0
18	(x) College degree mapping	100.0				100.0
19	(7) Health sciences center:					
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					
23	citizenship.					
24	Appropriations:					
25	(a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	61,788.3	58,776.7		5,295.4	125,860.4
2 (b) Other		286,448.3		79,438.9	365,887.2
3 The other state funds appropriations to the health sciences center of the university of New Mexico for					
4 research and public service projects include two million nine hundred sixty-two thousand one hundred					
5 dollars (\$2,962,100) from the tobacco settlement program fund.					
6 Performance measures:					
7 (a) Output: Number of post-baccalaureate degrees awarded					320
8 (b) Output: Number of university of New Mexico cancer research and					
9 treatment center clinical trials					400
10 (8) Health sciences center research and public service projects:					
11 Appropriations:					
12 (a) Institute for indigenous					
13 knowledge and development	150.0				150.0
14 (b) Native American suicide					
15 prevention	100.0	6.2			106.2
16 (c) Office of medical					
17 investigator	4,974.4	2,770.9		3.1	7,748.4
18 (d) Children's psychiatric					
19 hospital	7,073.2	13,176.3			20,249.5
20 (e) Carrie Tingley hospital	5,133.2	13,543.4			18,676.6
21 (f) Out-of-county indigent					
22 fund	664.4				664.4
23 (g) Newborn intensive care	3,305.5	2,105.7		157.2	5,568.4
24 (h) Pediatric oncology	1,289.4	331.3			1,620.7
25 (i) Internal medicine					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	residencies	535.0				535.0
2	(j) Poison and drug information					
3	center	1,534.8	602.1		31.9	2,168.8
4	(k) Cancer center	2,673.9	4,627.9		10,869.4	18,171.2
5	(l) Genomics, biocomputing and					
6	environmental health research		999.4			999.4
7	(m) Trauma specialty education		261.4			261.4
8	(n) Pediatrics specialty					
9	education		261.4			261.4
10	(o) Native American health					
11	center	272.7	23.4			296.1
12	(p) Hepatitis community health					
13	outcomes	1,837.5	165.0			2,002.5
14	(q) Nurse expansion	1,106.3				1,106.3
15	(r) Graduate nurse education	1,655.3				1,655.3
16	(s) Psychiatry residencies	202.0				202.0
17	(t) General surgery residencies	168.0				168.0
18	The general fund appropriation to the nurse expansion program of the university of New Mexico includes					
19	sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
20	The other state funds appropriation to the health sciences center of the university of New Mexico					
21	for research and public service projects include two million nine hundred sixty-two thousand one hundred					
22	dollars (\$2,962,100) from the tobacco settlement fund.					
23	Subtotal	[312,554.5]	[818,880.5]		[256,186.7]	1,387,621.7
24	NEW MEXICO STATE UNIVERSITY:					
25	(1) Main campus:					

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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 is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6	purposes	117,071.8	108,898.4	7,142.9	233,113.1
7	(b) Other		83,523.5	112,066.1	195,589.6
8	(c) Athletics	3,187.2	9,919.4	27.2	13,133.8
9	(d) Educational television	1,088.2	929.0		2,017.2
10 Performance measures:					
11	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
12		completing an academic program within six years			47%
13	(b) Output:	Total number of baccalaureate degrees awarded			2,550
14 (2) Alamogordo branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21	purposes	7,836.5	5,426.8	1,419.2	14,682.5
22	(b) Other		847.3	4,803.4	5,650.7
23	(c) Nurse expansion	65.5			65.5
24 Performance measures:					
25	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					14%
4	(b) Output:				
5					550
6	(3) Carlsbad branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	4,226.2	7,477.4	1,094.4	12,798.0
14	(b) Other		710.1	2,554.2	3,264.3
15	(c) Carlsbad manufacturing				
16	sector development program	234.2			234.2
17	(d) Nurse expansion	119.0			119.0
18	Performance measures:				
19	(a) Outcome:				
20					
21					
22					10%
23	(b) Outcome:				
24					
25					70%

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

6 Appropriations:

7 (a) Instruction and general					
8 purposes	22,993.8	16,034.1		1,127.6	40,155.5
9 (b) Other		4,128.3		23,299.5	27,427.8
10 (c) Dental hygiene program	75.0				75.0
11 (d) Nurse expansion	211.5				211.5

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

15 Performance measures:

16 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
17	certificate-seeking community college students who complete				
18	the program within one hundred fifty percent of normal time				
19	to completion				15%
20 (b) Output:	Number of students enrolled in the adult basic education				
21	program				5,000

22 (5) Grants 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	3,597.8	1,571.1		1,274.3	6,443.2
5 (b) Other		549.9		1,812.7	2,362.6
6 Performance measures:					
7 (a) Outcome:					
8 Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program within one hundred fifty percent of normal time					
11 to completion					22%
12 (b) Output:					
13 Number of students enrolled in the adult basic education					
14 program					400
15 (6) Department of agriculture:					
16 Appropriations:	11,174.4	4,051.7		1,680.2	16,906.3
17 The general fund appropriation to the New Mexico department of agriculture includes an additional twenty					
18 thousand dollars (\$20,000) for the acequia community ditch fund, an additional sixty thousand dollars					
19 (\$60,000) for the statewide future farmers of America program and fifty thousand dollars (\$50,000) for					
20 the La Semilla community farming program.					
21 (7) Agricultural experiment station:					
22 Appropriations:	14,432.3	3,450.0		9,500.0	27,382.3
23 (8) Cooperative extension service:					
24 Appropriations:	13,136.9	3,800.0		8,100.0	25,036.9
25 The general fund appropriation to the cooperative extension service includes funding to provide statewide					
support for the 4-H program, adult leader training, home economics and shooting sports.					
(9) Research and public service projects:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Science, Technology,					
3 Engineering and Math alliance					
4 for minority participation	181.6	12.5		224.5	418.6
5 (b) Water resource research	317.2	62.0		1,539.1	1,918.3
6 (c) Indian resources development	223.0				223.0
7 (d) Manufacturing sector					
8 development program	448.3			1,599.4	2,047.7
9 (e) Arrowhead center for					
10 business development	232.1	175.3		951.6	1,359.0
11 (f) Nurse expansion	699.7				699.7
12 (g) Mental health nurse					
13 practitioner	252.8				252.8
14 (h) International studies					
15 institute	50.0				50.0
16 (i) Economic development					
17 doctorate	100.0				100.0
18 (j) Alliance teaching and					
19 learning advancement	76.7				76.7
20 (k) College assistance migrant					
21 program	363.2			200.0	563.2
22 The general fund appropriation to the nurse expansion program of New Mexico state university includes					
23 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
24 Subtotal	[202,394.9]	[251,566.8]		[180,416.3]	634,378.0
25 NEW MEXICO HIGHLANDS UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	27,990.8	12,533.7		430.9	40,955.4
8 (b) Other		13,187.0		11,002.0	24,189.0
9 (c) Athletics	1,986.6	454.0		0.6	2,441.2
10 Performance measures:					
11 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
12 completing an academic program within six years					20%
13 (b) Output: Total number of baccalaureate degrees awarded					370
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Minority student services	557.8	555.9			1,113.7
17 (b) Advanced placement	281.3	230.9			512.2
18 (c) Forest and watershed					
19 institute	313.6			312.3	625.9
20 (d) Nurse expansion	66.1				66.1
21 Subtotal	[31,196.2]	[26,961.5]		[11,745.8]	69,903.5
22 WESTERN NEW MEXICO UNIVERSITY:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	16,818.0	10,806.2	346.5	27,970.7
5	(b) Other				
			3,393.5	9,226.8	12,620.3
6	(c) Athletics				
		1,744.8	418.2		2,163.0
7	Performance measures:				
8	(a) Output:	Total number of baccalaureate degrees awarded			200
9	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen			
10		completing an academic program within six years			23%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Child development center	211.7	532.4		744.1
14	(b) Instructional television	78.4	96.7		175.1
15	(c) Web-based teacher licensure	141.4	174.5		315.9
16	(d) Nurse expansion	884.3	1,091.2		1,975.5
17	(e) Service learning program	50.0	61.7		111.7
18	Subtotal	[19,928.6]	[16,574.4]	[9,573.3]	46,076.3
19	EASTERN NEW MEXICO UNIVERSITY:				
20	(1) Main campus:				
21	The purpose of the instruction and general program is to provide education services designed to meet the				
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
24	Appropriations:				
25	(a) Instruction and general				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	27,343.4	18,114.0		4,362.2	49,819.6
2 (b) Other		15,212.8		35,196.1	50,408.9
3 (c) Athletics	1,989.3	1,615.3		22.0	3,626.6
4 (d) Educational television	1,103.5	1,411.7		40.0	2,555.2
5 Performance measures:					
6 (a) Output:	Total number of baccalaureate degrees awarded				650
7 (b) Output:	Percent of full-time, degree-seeking, first-time freshmen				
8	completing an academic program within six years				30%
9 (2) Roswell branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	11,907.4	8,747.8		837.9	21,493.1
17 (b) Other		7,173.2		14,642.6	21,815.8
18 (c) Airframe mechanics	60.4				60.4
19 (d) Nurse expansion	74.8				74.8
20 (e) Special services program					
21 expansion	61.9				61.9
22 Performance measures:					
23 (a) Outcome:	Percent of students who complete a program within one				
24	hundred fifty percent of time				17%
25 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					76.2%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Allied health	155.6				155.6
2 Subtotal	[45,964.0]	[56,015.0]		[58,793.8]	160,772.8
3 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
4 (1) Main:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	27,302.2	13,000.0			40,302.2
11 (b) Other		12,718.2			12,718.2
12 (c) Athletics	210.0	10.0			220.0
13 Performance measures:					
14 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
15 completing an academic program within six years					48%
16 (b) Output: Total number of degrees awarded					310
17 (2) Bureau of mine safety:					
18 Appropriations:	338.4			134.5	472.9
19 (3) Bureau of geology and mineral resources:					
20 Appropriations:	4,121.9	400.0		633.0	5,154.9
21 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
22 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing					
23 Act receipts.					
24 (4) Petroleum recovery research center:					
25 Appropriations:	1,996.0			1,913.3	3,909.3

[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:	961.0			3,085.0	4,046.0
3 (6) Research and public service projects:					
4 Appropriations:					
5 (a) Energetic materials research					
6 center	749.8	7,500.0		35,000.0	43,249.8
7 (b) Science and engineering fair	212.4				212.4
8 (c) Institute for complex					
9 additive systems analysis	857.0			1,665.9	2,522.9
10 (d) Cave and karst research	384.6				384.6
11 (e) Homeland security center	554.2			1,500.0	2,054.2
12 (f) Supercomputing challenge					
13 program	60.0				60.0
14 Subtotal	[37,747.5]	[33,628.2]		[43,931.7]	115,307.4
15 NORTHERN NEW MEXICO COLLEGE:					
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	10,752.1	6,974.4		6,651.3	24,377.8
23 (b) Other		2,892.5		6,154.5	9,047.0
24 (c) Athletics	200.3				200.3
25 (d) Instructional equipment	85.0				85.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Nurse expansion	254.5				254.5
2 (f) Science, technology,					
3 engineering and math	150.0				150.0
4 (g) Veterans center	125.0				125.0
5 The general fund appropriation to the nurse expansion program of northern New Mexico college includes					
6 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
7 Performance measures:					
8 (a) Output: Percent of first-time, full-time freshmen completing an					
9 academic program within six years					25%
10 (b) Output: Total number of baccalaureate degrees awarded					70
11 Subtotal	[11,566.9]	[9,866.9]		[12,805.8]	34,239.6
12 SANTA FE COMMUNITY COLLEGE:					
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	9,735.3	27,909.4		3,598.3	41,243.0
20 (b) Other		7,062.2		8,396.1	15,458.3
21 (c) Small business development					
22 centers	4,175.0			1,975.6	6,150.6
23 (d) Nurse expansion	277.5				277.5
24 (e) Integrated basic education					
25 and skills training program	500.0				500.0

[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 general fund appropriation to the nurse expansion program of Santa Fe community college includes
 2 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.

3 Performance measures:

4 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or
 5 certificate-seeking community college students who complete
 6 the program within one hundred fifty percent of normal time
 7 to completion 11%

8 (b) Output: Number of students enrolled in the adult basic education
 9 program 2,200

10 Subtotal [14,687.8] [34,971.6] [13,970.0] 63,629.4

11 CENTRAL NEW MEXICO COMMUNITY COLLEGE:

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

16 Appropriations:

17 (a) Instruction and general
 18 purposes 55,067.1 94,295.1 5,434.8 154,797.0

19 (b) Other 9,715.0 49,834.0 59,549.0

20 (c) Nurse expansion 196.4 196.4

21 The general fund appropriation to the nurse expansion program of central New Mexico community college
 22 includes sufficient funding to expand program capacity by an additional sixteen students in fiscal year
 23 2015.

24 Performance measures:

25 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 certificate-seeking community college students who complete					
2 the program within one hundred fifty percent of normal time					
3 to completion					11%
4 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					83%
7 Subtotal	[55,263.5]	[104,010.1]		[55,268.8]	214,542.4
8 LUNA 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	7,396.4	90.0		1,380.0	8,866.4
16 (b) Athletics	216.7				216.7
17 (c) Nurse expansion	291.2				291.2
18 (d) Student retention and					
19 completion	579.6				579.6
20 The general fund appropriation to the nurse expansion program of Luna community college includes					
21 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
22 Performance measures:					
23 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
24 certificate-seeking community college students who complete					
25 the program within one hundred fifty percent of normal time					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20%
2	(b) Outcome:				
3					
4					70%
5	Subtotal	[8,483.9]	[90.0]	[1,380.0]	9,953.9
6	MESALANDS COMMUNITY COLLEGE:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
9	the skills to be competitive in the new economy and are able to participate in lifelong learning				
10	activities.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	4,224.1	1,233.6	372.0	5,829.7
14	(b) Other		1,440.0	1,172.0	2,612.0
15	(c) Athletics	144.9			144.9
16	(d) Wind training center	121.0			121.0
17	Performance measures:				
18	(a) Outcome:				
19					
20					
21					45%
22	(b) Output:				
23					400
24	Subtotal	[4,490.0]	[2,673.6]	[1,544.0]	8,707.6
25	NEW MEXICO JUNIOR COLLEGE:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,485.4	17,179.7		878.5	23,543.6
8 (b) Other		3,092.4		4,827.5	7,919.9
9 (c) Athletics	332.0				332.0
10 (d) Oil and gas job training					
11 center	176.7				176.7
12 (e) Nurse expansion	309.1				309.1
13 (f) Lea county distance					
14 education consortium	30.0				30.0
15 The general fund appropriation to the nurse expansion program of New Mexico junior college includes					
16 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
17 Performance measures:					
18 (a) Outcome:					
19 Percent of a cohort of full-time, first-time, degree- or					
20 certificate-seeking community college students who complete					
21 the program within one hundred fifty percent of normal time					
22 to completion					33%
23 (b) Outcome:					
24 Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					
spring term					80%
Subtotal	[6,333.2]	[20,272.1]		[5,706.0]	32,311.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SAN JUAN 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	24,618.8	35,249.2		1,806.6	61,674.6
9 (b) Other		8,978.6		13,475.3	22,453.9
10 (c) Dental hygiene program	168.0				168.0
11 (d) Nurse expansion	216.8				216.8
12 Performance measures:					
13 (a) Outcome:					
14 Percent of a cohort of full-time, first-time, degree- or					
15 certificate-seeking community college students who complete					
16 the program within one hundred fifty percent of normal time					
17 to completion					15%
18 (b) Outcome:					
19 Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					83%
22 Subtotal	[25,003.6]	[44,227.8]		[15,281.9]	84,513.3
23 CLOVIS 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					
the skills to be competitive in the new economy and are able to participate in lifelong learning					
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	9,831.5	4,696.6		765.1	15,293.2
4 (b) Other		4,530.0		12,517.7	17,047.7
5 (c) Nurse expansion	298.2				298.2
6 The general fund appropriation to the nurse expansion program of Clovis community college includes					
7 sufficient funding to expand program capacity by an additional sixteen students in fiscal year 2015.					
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					14%
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					74%
16 Subtotal	[10,129.7]	[9,226.6]		[13,282.8]	32,639.1
17 NEW MEXICO MILITARY INSTITUTE:					
18 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
19 students in a residential, military environment culminating in a high school diploma or associates					
20 degree.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,256.8	22,834.4		116.5	24,207.7
24 (b) Athletics	279.5	53.7			333.2
25 (c) Knowles legislative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 scholarship program	1,062.8				1,062.8
2 Performance measures:					
3 (a) Outcome: American college testing composite scores for graduating					
4 high school seniors					22
5 Subtotal	[2,599.1]	[22,888.1]		[116.5]	25,603.7
6 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
7 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
8 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
9 to participate fully in their families, communities and workforce and to lead independent, productive					
10 lives.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	776.2	11,377.0		792.9	12,946.1
14 (b) Early childhood center	373.4				373.4
15 (c) Low vision clinic programs	117.8				117.8
16 Performance measures:					
17 (a) Outcome: Number of school districts that have established a					
18 memorandum of understanding requesting mentorship support					
19 services for visually impaired professionals entering the					
20 field					40
21 (b) Quality: Number of school districts (over baseline year) that use					
22 the school's internet database to follow visually impaired					
23 students					5
24 Subtotal	[1,267.4]	[11,377.0]		[792.9]	13,437.3
25 NEW MEXICO SCHOOL FOR THE DEAF:					

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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 school for the deaf program is to provide a school-based comprehensive,					
2 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
3 and to work collaboratively with families, agencies and communities throughout the state to meet the					
4 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	3,942.7	11,700.5		399.2	16,042.4
8 (b) Statewide outreach services	240.8				240.8
9 Performance measures:					
10 (a) Outcome: Percent of students in kindergarten through twelfth grade					
11 demonstrating academic improvement across curriculum domains					80%
12 (b) Outcome: Rate of transition to postsecondary education,					
13 vocational-technical training schools, junior colleges,					
14 work training or employment for graduates based on a					
15 three-year rolling average					100%
16 (c) Outcome: Percent of students in grades three to twelve who are late					
17 language learners who demonstrate significant gains in					
18 language and communication as demonstrated by pre- and					
19 post-test results					80%
20 Subtotal	[4,183.5]	[11,700.5]		[399.2]	16,283.2
21 TOTAL HIGHER EDUCATION	828,633.1	1,487,130.7	50,288.1	691,992.7	3,058,044.6
22 K. PUBLIC SCHOOL SUPPORT					
23 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
24 revert at the end of fiscal year 2015.					
25 PUBLIC SCHOOL SUPPORT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) State equalization guarantee distribution:

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

5 Appropriations: 2,498,525.4 1,500.0 2,500,025.4

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

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

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

25 The general fund appropriation to the state equalization guarantee distribution includes sufficient

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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 funds to increase the minimum salary of level one teachers from thirty thousand dollars (\$30,000) to
2 thirty-two thousand dollars (\$32,000), of level two teachers from forty thousand dollars (\$40,000) to
3 forty-two thousand dollars (\$42,000) and of level three teachers and administrators from fifty thousand
4 dollars (\$50,000) to fifty-two thousand dollars (\$52,000). Notwithstanding the provisions of the School
5 Personnel Act or other substantive law, the secretary of public education shall ensure that no full-time
6 level one teacher receives a base salary less than thirty-two thousand dollars (\$32,000), that no full-
7 time level two teacher receives a base salary less than forty-two thousand dollars (\$42,000) and that no
8 full-time level three teacher or administrator receives a base salary less than fifty-two thousand
9 dollars (\$52,000) during fiscal year 2015.

10 The general fund appropriation to the state equalization guarantee distribution includes twelve
11 million dollars (\$12,000,000) to provide specific services to improve educational outcomes of at-risk
12 students.

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

18 The general fund appropriation to the state equalization guarantee distribution includes one
19 hundred fifty thousand dollars (\$150,000) for licensed school counselors to generate program units for
20 being certified by the national board for professional teaching standards contingent on enactment of
21 House Bill 122 or similar legislation during the second session of the fifty-first legislature.

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

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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 load requirements.

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

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

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

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

18 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2015
19 from appropriations made from the general fund shall revert to the general fund.

20 Performance measures:

21 (a) Outcome:	Percent of fourth-grade students who achieve proficiency or 22 above on the standards-based assessment in reading	52%
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23 (b) Outcome:	Percent of fourth-grade students who achieve proficiency or 24 above on the standards-based assessment in mathematics	50%
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25 (c) Outcome:	Percent of eighth-grade students who achieve proficiency or	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					63%
2	(d) Outcome:				
3					50%
4	(e) Outcome:				
5					
6					<40%
7	(2) Transportation distribution:				
8	Appropriations:	102,070.8			102,070.8
9	The general fund appropriation to the transportation distribution includes sufficient funds to provide a				
10	three percent average salary increase for transportation employees effective the first full pay period				
11	after July 1, 2014. Prior to the approval of each school district's or charter school's budget, the				
12	secretary of public education shall verify that the school district or charter school is providing a				
13	three percent average salary increase for all transportation employees.				
14	(3) Supplemental distribution:				
15	Appropriations:				
16	(a) Out-of-state tuition	300.0			300.0
17	(b) Emergency supplemental	2,000.0			2,000.0
18	The secretary of public education shall not distribute any emergency supplemental funds to a school				
19	district or charter school that is not in compliance with the Audit Act. Emergency supplemental funds				
20	shall not be distributed to any school district or charter school having cash and invested reserves, or				
21	other resources or any combination thereof, equaling five percent or more of their operating budget.				
22	Any unexpended balances in the supplemental distribution of the public education department				
23	remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to				
24	the general fund.				
25	Subtotal	[2,602,896.2]	[1,500.0]		2,604,396.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FEDERAL FLOW THROUGH:					
2 Appropriations:				414,202.3	414,202.3
3 Subtotal				[414,202.3]	414,202.3
4 INSTRUCTIONAL MATERIALS:					
5 (1) Instructional material fund:					
6 Appropriations:	20,364.6				20,364.6
7 The appropriation to the instructional material fund is made from federal Mineral Leasing Act (30 U.S.C.					
8 181, et seq.) receipts.					
9 (2) Dual credit instructional materials:					
10 Appropriations:	857.0				857.0
11 The general fund appropriation to the public education department for dual-credit instructional materials					
12 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
13 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
14 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
15 Subtotal	[21,221.6]				21,221.6
16 INDIAN EDUCATION FUND:					
17 Appropriations:	1,824.6	675.4			2,500.0
18 The other state funds appropriation is from balances in the Indian education fund.					
19 The general fund appropriation to the public education department for the Indian Education Act					
20 includes four hundred thousand dollars (\$400,000) for a national nonprofit organization with the primary					
21 purpose of recruiting recent college graduates and professionals who have a record of demonstrated					
22 achievement to teach in low-income urban and rural public schools to provide teaching support in schools					
23 with a high proportion of Native American students. The public education department shall enter into a					
24 contract with a nonprofit organization no later than September 1, 2014.					
25 The general fund appropriation to the public education department for the Indian Education Act					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
2 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
3 schools with a high proportion of Native American students contingent on receipt of three hundred					
4 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,					
5 2014.					
6 Subtotal	[1,824.6]	[675.4]			2,500.0
7 TOTAL PUBLIC SCHOOL SUPPORT	2,625,942.4	2,175.4		414,202.3	3,042,320.1
8 GRAND TOTAL FISCAL YEAR 2015					
9 APPROPRIATIONS	6,121,272.3	3,888,106.5	470,176.2	6,593,538.5	17,073,093.5
10 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or					
11 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
12 be expended in fiscal years 2014 and 2015. Unless otherwise indicated, any unexpended balances of the					
13 appropriations remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
14 (1) LEGISLATIVE EDUCATION STUDY					
15 COMMITTEE	97.9				97.9
16 For expenditure in fiscal year 2015 for two full-time equivalent positions.					
17 (2) ADMINISTRATIVE OFFICE					
18 OF THE COURTS		140.0			140.0
19 For desktop scanners. The appropriation is from the warrant enforcement fund.					
20 (3) ADMINISTRATIVE OFFICE					
21 OF THE COURTS	116.0				116.0
22 For information technology equipment, security equipment and vehicles for district courts and the					
23 administrative office of the courts.					
24 (4) ADMINISTRATIVE OFFICE					
25 OF THE COURTS		1,200.0			1,200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the					
2 metropolitan court bond guarantee fund.					
3 (5) ADMINISTRATIVE OFFICE					
4 OF THE COURTS	461.0				461.0
5 For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions					
6 contingent on enactment of judicial pension reform legislation during the second session of the fifty-					
7 first legislature to improve the funded ratio of the judicial retirement act fund.					
8 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
9 Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year					
10 2014 and prior years by a district attorney or the administrative office of the district attorneys from					
11 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
12 revert and shall remain with the recipient district attorney's office. The administrative office of the					
13 district attorneys shall provide to the department of finance and administration and the legislative					
14 finance committee prior to November 1, 2014 a detailed report documenting the amount of all southwest					
15 border prosecution initiative funds that do not revert at the end of fiscal year 2014 for each of the					
16 district attorneys and the administrative office of the district attorneys.					
17 (7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
18 Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year					
19 2014 and prior years by a district attorney from any Native American tribe, pueblo, or political					
20 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
21 not revert and shall remain with the recipient district attorney's office. The administrative office of					
22 the district attorneys shall provide the department of finance and administration and the legislative					
23 finance committee prior to November 1, 2014 a detailed report documenting the amount of all funds					
24 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
25 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2014 for each of the district attorneys and the administrative office of the district attorneys.					
2 (8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
3 Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other					
4 substantive law, the administrative office of the district attorneys and individual district attorneys					
5 may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per					
6 office during fiscal years 2014 and 2015 provided that adequate funds exist.					
7 (9) ATTORNEY GENERAL					
8 Up to two million seven hundred twenty thousand dollars (\$2,720,000) of the general fund appropriation					
9 transferred from the state engineer for water litigation on interstate streams and their tributaries					
10 shall not revert and shall be extended through fiscal year 2015.					
11 (10) ATTORNEY GENERAL		3,783.0			3,783.0
12 For housing counseling and litigation and foreclosure mediation. This appropriation is from the mortgage					
13 settlement fund.					
14 (11) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION	150.0				150.0
16 For oversight of the Affordable Housing Act by the New Mexico finance authority in fiscal year 2014 and					
17 fiscal year 2015.					
18 (12) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	350.0				350.0
20 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2015.					
21 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
22 oversight committee on the agency operating budget.					
23 (13) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	1,000.0				1,000.0
25 For a review and reconciliation of bank versus book transactions from the period commencing with the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of the statewide human resource, accounting and management reporting system and continuing					
2 through January 31, 2013.					
3 (14) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION	2,700.0				2,700.0
5 For union lawsuit settlement, contingent on certification by the department of finance and administration					
6 to the legislative finance committee that no other funds are available.					
7 (15) GENERAL SERVICES DEPARTMENT		98.8			98.8
8 For the depreciation portion of rate development costs for the state airplane. This appropriation is from					
9 the aviation services fund.					
10 (16) GENERAL SERVICES DEPARTMENT					
11 The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500)					
12 appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19					
13 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through					
14 fiscal year 2015.					
15 (17) GENERAL SERVICES DEPARTMENT					
16 The period of time for expending the one million four hundred thousand dollar (\$1,400,000) appropriation					
17 from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the					
18 property control division of the general services department to conduct facility condition assessments of					
19 all state facilities under the jurisdiction of the property control division of the general services					
20 department is re-appropriated to the facilities management division for the same purpose and is extended					
21 through fiscal year 2015.					
22 (18) GENERAL SERVICES DEPARTMENT					
23 The period of time for expending the nine hundred thousand dollar (\$900,000) appropriation from the					
24 public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the property					
25 control division of the general services department for buildings outside Santa Fe under the jurisdiction					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the division is re-appropriated to the facilities management division of the general services					
2 department for the same purpose and is extended through fiscal year 2015.					
3 (19) GENERAL SERVICES DEPARTMENT	350.0				350.0
4 For a shortfall in utility and maintenance costs for the facilities management division.					
5 (20) SECRETARY OF STATE	700.0				700.0
6 For election expenses.					
7 (21) SECRETARY OF STATE	200.0				200.0
8 For election expenses for fiscal year 2015.					
9 (22) TOURISM DEPARTMENT	500.0				500.0
10 For expenditure in fiscal year 2015 for the cooperative advertising program.					
11 (23) ECONOMIC DEVELOPMENT					
12 DEPARTMENT	10,000.0				10,000.0
13 For economic development projects pursuant to the Local Economic Development Act.					
14 (24) ECONOMIC DEVELOPMENT					
15 DEPARTMENT	500.0				500.0
16 For the mainstreet program, including sufficient funding for frontier areas of the state.					
17 (25) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	1,000.0				1,000.0
19 For expenditure in fiscal year 2015 for the job training incentive program.					
20 (26) REGULATION AND LICENSING					
21 DEPARTMENT		150.0			150.0
22 For the securities education, training and enforcement division to deploy a mass media public service					
23 campaign alerting investors of fraud risk. The appropriation is from cash balances in the securities					
24 enforcement and investor education fund.					
25 (27) OFFICE OF SUPERINTENDENT					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF INSURANCE			100.0		100.0
2 For an audit of premium tax collections.					
3 (28) GAMING CONTROL BOARD					
4 The balance of the general fund appropriation made pursuant to Subsection 14 of Section 5 of Chapter 19					
5 of Laws 2012 to the gaming control board shall not revert to the general fund but shall be extended					
6 through fiscal year 2015 for arbitration and litigation expenses related to tribal gaming.					
7 (29) CULTURAL AFFAIRS DEPARTMENT	100.0				100.0
8 For landscaping for the national hispanic cultural center, contingent on repayment of one hundred					
9 thousand dollars (\$100,000) of capital outlay proceeds by the national hispanic cultural center					
10 foundation.					
11 (30) CULTURAL AFFAIRS DEPARTMENT	100.0	100.0			200.0
12 For operating costs and to employ youth conservation corps youth at Los Luceros. The other state funds					
13 appropriation is from the youth conservation corps fund.					
14 (31) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
15 For improvements to programs and properties at state historic sites.					
16 (32) NEW MEXICO LIVESTOCK BOARD	90.0				90.0
17 To train and equip livestock inspectors.					
18 (33) NEW MEXICO LIVESTOCK BOARD	150.0				150.0
19 To purchase vehicles.					
20 (34) DEPARTMENT OF GAME AND FISH		250.0			250.0
21 For legal expenses. The appropriation is from the game protection fund.					
22 (35) DEPARTMENT OF GAME AND FISH		460.0			460.0
23 For vehicle and equipment replacement. The appropriation is from the game protection fund.					
24 (36) DEPARTMENT OF GAME AND FISH		150.0			150.0
25 To contract for expertise to develop and implement internal processes for the grant module in the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 statewide human resource, accounting and management reporting system. The appropriation is from the game					
2 protection fund.					
3 (37) ENERGY, MINERALS AND NATURAL					
4 RESOURCES DEPARTMENT		194.0			194.0
5 For network hardware and software in the oil and gas conservation division. The appropriation is from the					
6 oil and gas reclamation fund.					
7 (38) ENERGY, MINERALS AND NATURAL					
8 RESOURCES DEPARTMENT	150.0				150.0
9 For operating costs associated with establishing the veterans fire crew program.					
10 (39) COMMISSIONER OF PUBLIC LANDS	250.0				250.0
11 For a study to assess the feasibility of acquiring lands identified by the federal bureau of land					
12 management as subject to disposal. The state land office shall report the findings and recommendations of					
13 the study to the governor and to the legislature.					
14 (40) COMMISSIONER OF PUBLIC LANDS		250.0			250.0
15 To convert historical right-of-way parcel location information into a geographic information system					
16 framework. The appropriation is from the state lands maintenance fund.					
17 (41) STATE ENGINEER					
18 The period of time for expending the six million five hundred thousand dollar (\$6,500,000) appropriation					
19 from the general fund contained in Subsection 44 of Section 5 of Chapter 227 of Laws 2013 for water					
20 litigation on interstate streams and their tributaries is extended through fiscal year 2015.					
21 (42) STATE ENGINEER	75.0				75.0
22 To update regional and state water plans. The interstate stream commission shall report to the interim					
23 water and natural resources committee on the progress and content of the water plans.					
24 (43) COMMISSION FOR THE BLIND	75.0				75.0
25 To purchase magnification devices for visually impaired persons.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (44) AGING AND LONG-TERM SERVICES					
2 DEPARTMENT	175.0				175.0
3 To purchase items for use in senior centers for food delivery, transportation, social interactions, and					
4 fitness and to establish capital asset management best practice models including training components for					
5 senior center staff.					
6 (45) HUMAN SERVICES DEPARTMENT					
7 Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the					
8 social security administration to support the general assistance program shall not revert and shall be					
9 expended by the human services department in fiscal year 2015 for payments to recipients in the general					
10 assistance program.					
11 (46) GOVERNOR'S COMMISSION ON					
12 DISABILITY	50.0				50.0
13 For a statewide concussion needs assessment.					
14 (47) CORRECTIONS DEPARTMENT		1,000.0			1,000.0
15 For deferred maintenance at corrections facilities statewide. This appropriation is from fund balance.					
16 (48) CORRECTIONS DEPARTMENT					
17 Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United					
18 States department of justice to house undocumented foreign nationals in New Mexico corrections department					
19 prison facilities shall not revert and shall remain with the corrections department for expenditure in					
20 fiscal year 2015. The New Mexico corrections department shall provide to the department of finance and					
21 administration and the legislative finance committee by November 1, 2014 a detailed report documenting					
22 the amount of all funds received from the United States department of justice for housing undocumented					
23 foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in					
24 the department's fiscal year 2014 audit.					
25 (49) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For vehicle replacement in the law enforcement program.					
2 (50) DEPARTMENT OF TRANSPORTATION					
3 Up to four hundred million dollars (\$400,000,000) of other state funds and federal funds appropriations					
4 to the programs and infrastructure program of the department of transportation pertaining to prior fiscal					
5 years is extended through fiscal year 2015.					
6 (51) DEPARTMENT OF TRANSPORTATION					
7 Up to eighty million dollars (\$80,000,000) of other state funds and federal funds appropriations to the					
8 transportation and highway operations program of the department of transportation pertaining to prior					
9 fiscal years is extended through fiscal year 2015.					
10 (52) DEPARTMENT OF TRANSPORTATION	4,000.0				4,000.0
11 For road maintenance.					
12 (53) PUBLIC EDUCATION DEPARTMENT	2,500.0				2,500.0
13 To the teacher professional development fund for professional development and training on implementation					
14 of common core state standards. Prior to expenditure of funds, the public education department shall					
15 submit to the legislative finance committee and the legislative education study committee a report on					
16 planned expenditure of funds, and by January 1, 2015 progress made as a result of the appropriation. The					
17 appropriation is from the separate account of the appropriation contingency fund dedicated for the					
18 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
19 2004.					
20 (54) PUBLIC EDUCATION DEPARTMENT	1,500.0	1,500.0			3,000.0
21 For education technology infrastructure at public schools that have a minimum network speed of less than					
22 five kilobytes per second per student to ensure these schools can administer computer-based assessments					
23 by the 2015-2016 school year. The general fund appropriation is from the separate account of the					
24 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
25 reforms created in Section 12 of Chapter 144 of Laws 2004. The other state funds appropriation includes					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 one hundred sixty-one thousand dollars (\$161,000) from the education technology deficiency correction					
2 fund, six hundred sixty-four thousand dollars (\$664,000) from the education technology fund and six					
3 hundred seventy-four thousand dollars (\$674,000) from the schools in need of improvement fund.					
4 (55) PUBLIC EDUCATION DEPARTMENT	1,000.0	2,000.0			3,000.0
5 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
6 funds shall be in accordance with Section 22-8-30 NMSA 1978. Notwithstanding the provisions of Section					
7 66-5-44 NMSA 1978 or other substantive law, the other state funds appropriation is from balances received					
8 by the public education department pursuant to Section 66-5-44 NMSA 1978.					
9 (56) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
10 To ensure the state makes sufficient funds available in fiscal year 2014 and 2015 to meet the special					
11 education maintenance of effort requirements pursuant to the federal Individuals with Disabilities					
12 Education Act. For fiscal year 2014, if the appropriation contained in Paragraph 1 of Subsection K of					
13 Section 4 of Chapter 227 of Laws 2013, the twenty million dollar (\$20,000,000) appropriation contained in					
14 Paragraph 73 of Section 5 of Chapter 227 of Laws 2013, the sixteen million dollar (\$16,000,000) transfer					
15 authorized in Subsection K of Section 4 of Chapter 227 of Laws 2013 and the sixteen million dollar					
16 (\$16,000,000) appropriation made pursuant to Chapter 191 of Laws 2013 are insufficient to meet the level					
17 of state support required by the special education maintenance of effort requirements, the public					
18 education department may distribute to school districts and charter schools that amount of this					
19 appropriation necessary to meet maintenance of effort requirements in fiscal year 2014. For fiscal year					
20 2015, if the appropriation to the state equalization guarantee distribution found in Paragraph 1 of					
21 Subsection K of Section 4 of this act is insufficient to meet maintenance of effort requirements, the					
22 public education department may distribute to school districts and charter schools that amount of this					
23 appropriation necessary to meet maintenance of effort requirements in fiscal year 2015. Any distribution					
24 made from this appropriation shall be made in the same manner and on the same basis as the state					
25 equalization guarantee distribution.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (57) HIGHER EDUCATION DEPARTMENT	2,900.0				2,900.0
2 For expenditure in fiscal year 2014, if necessary to address cash management issues with the lottery					
3 tuition fund, and in fiscal year 2015 to ensure eligible students, who have received three or more					
4 semesters of the legislative lottery scholarship by the end of fiscal year 2014, receive scholarship					
5 awards for full tuition costs for fiscal year 2015.					
6 (58) HIGHER EDUCATION DEPARTMENT	500.0				500.0
7 For colleges and universities that failed to achieve positive student performance outcomes in the					
8 instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available					
9 to improve performance on submission of an action plan that proposes strategies and measures for					
10 improving student performance and is approved by the higher education department.					
11 (59) HIGHER EDUCATION DEPARTMENT	4,000.0				4,000.0
12 To replenish the higher education endowment fund.					
13 (60) COMPUTER SYSTEMS ENHANCEMENT					
14 FUND	7,650.7				7,650.7
15 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
16 TOTAL SPECIAL APPROPRIATIONS	47,090.6	11,275.8	100.0		58,466.4
17 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					
18 the general fund, or other funds as indicated, for expenditure in fiscal year 2014 for the purposes					
19 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
20 department of finance and administration and the legislative finance committee that no other funds are					
21 available in fiscal year 2014 for the purpose specified and approval by the department of finance and					
22 administration. Any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
23 appropriate fund.					
24 (1) LEGISLATIVE COUNCIL SERVICE	6.4				6.4
25 For energy council dues.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) ADMINISTRATIVE OFFICE					
2 OF THE COURTS	150.0				150.0
3 For the court-appointed attorney program.					
4 (3) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	20.0				20.0
6 For judges pro-tempore.					
7 (4) ADMINISTRATIVE OFFICE					
8 OF THE COURTS	400.0				400.0
9 For juror and interpreter costs.					
10 (5) GENERAL SERVICES DEPARTMENT		822.7			822.7
11 For 2013 state unemployment claims reimbursements to be paid from the local public body unemployment					
12 compensation reserve fund.					
13 (6) GENERAL SERVICES DEPARTMENT		2,540.6			2,540.6
14 For 2013 state unemployment claims reimbursements to be paid from the state government unemployment					
15 compensation reserve fund.					
16 (7) PUBLIC EMPLOYEE LABOR					
17 RELATIONS BOARD	2.7				2.7
18 For information technology expenses.					
19 (8) PUBLIC EMPLOYEE LABOR					
20 RELATIONS BOARD	2.8				2.8
21 For a shortfall in personal services and employee benefits at the end of fiscal year 2013.					
22 (9) PUBLIC REGULATION COMMISSION	498.5				498.5
23 For a shortfall in personal services and employee benefits in the policy and regulation program at the					
24 end of fiscal year 2014.					
25 (10) NEW MEXICO STATE FAIR		500.0			500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For repayment of long-term debt owed to the risk management division of the general services department.					
2 The appropriation is from cash balances.					
3 (11) WORKFORCE SOLUTIONS					
4 DEPARTMENT	1,800.0				1,800.0
5 For the deficit owed to the department of information technology to operate the unemployment insurance					
6 toll-free number in fiscal year 2014.					
7 (12) WORKFORCE SOLUTIONS					
8 DEPARTMENT	221.0				221.0
9 For development, testing and implementation changes to the unemployment insurance system due to					
10 sequestration.					
11 (13) WORKFORCE SOLUTIONS					
12 DEPARTMENT	2,113.4				2,113.4
13 For the deficit owed to the department of information technology to operate the unemployment insurance					
14 toll-free number in prior fiscal years.					
15 (14) DEVELOPMENTAL DISABILITIES					
16 PLANNING COUNCIL	164.0				164.0
17 For guardianship services.					
18 (15) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
19 Any unexpended balances remaining at the end of fiscal year 2014 from the office of guardianship of the					
20 developmental disabilities planning council shall not revert to the general fund and shall be expended in					
21 fiscal year 2015 to support the office of guardianship of the developmental disabilities planning					
22 council.					
23 (16) CHILDREN, YOUTH AND					
24 FAMILIES DEPARTMENT			9,750.0		9,750.0
25 An amount equal to the difference between nine million seven hundred fifty thousand dollars (\$9,750,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and the amount transferred to the children, youth and families department from the tobacco settlement					
2 program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for					
3 needy families block grant to the children, youth and families department in fiscal year 2014 in order to					
4 fully fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter					
5 228 of Laws 2013.					
6 (17) HOMELAND SECURITY AND EMERGENCY					
7 MANAGEMENT	812.7				812.7
8 For federal funds that expired before reimbursement.					
9 (18) PUBLIC EDUCATION DEPARTMENT					
10 The contingent provisions for the supplemental special education maintenance of effort distribution in					
11 Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section					
12 notwithstanding, the public education department shall distribute the ten million dollar (\$10,000,000)					
13 appropriation for the supplemental special education maintenance of effort distribution provided in					
14 Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special					
15 education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same					
16 basis as the state equalization guarantee distribution.					
17 (19) HIGHER EDUCATION DEPARTMENT		11,000.0			11,000.0
18 From the student financial aid special programs fund to the lottery tuition fund to supplement the					
19 legislative lottery scholarship program contingent on enactment of legislation of the second session of					
20 the fifty-first legislature addressing solvency of the program.					
21 TOTAL SUPPLEMENTAL AND					
22 DEFICIENCY APPROPRIATIONS	6,191.5	14,863.3	9,750.0	30,804.8	
23 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
24 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
25 otherwise indicated, the appropriation may be expended in fiscal years 2014, 2015 and 2016. Unless					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2016 shall revert to the
2 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the
3 department of finance and administration shall allocate seven million four hundred fifty-five thousand
4 seven hundred dollars (\$7,455,700) from the funds for the purposes specified upon receiving certification
5 and supporting documentation from the information technology commission that indicates compliance with
6 the project certification process. The judicial information systems council shall certify compliance to
7 the department of finance and administration for judicial branch projects. For executive branch agencies,
8 all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this
9 act shall be procured using consolidated purchasing led by the state chief information officer and
10 state purchasing division to achieve economies of scale and to provide the state with the best unit
11 price.

12 (1) ADMINISTRATIVE OFFICE OF THE COURTS 195.0 195.0

13 To create a one-stop online portal to provide improved user access to all court services.

14 (2) TAXATION AND REVENUE DEPARTMENT 12,897.1 12,897.1

15 To implement the motor vehicle division system modernization project. Eight million six thousand eight
16 hundred dollars (\$8,006,800) of the other state funds appropriation is from cash balances.

17 (3) TAXATION AND REVENUE DEPARTMENT

18 The period of time for expending the six million dollars (\$6,000,000) contained in Subsection 5 of
19 Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin modernizing the oil and
20 natural gas administration and revenue database is extended through fiscal year 2016. Before
21 implementation, the taxation and revenue department, the energy, minerals and natural resources
22 department and the commissioner of public lands shall certify in writing that the oil and natural gas
23 administration and revenue database can be migrated to the new platform and the migration will not
24 negatively impair their day-to-day operations or collection of revenue. The department of information
25 technology will work with the three agencies on a detailed migration and testing plan that includes

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 estimated costs for stabilizing the system. The plan shall be fully executed before migrating the system					
2 to the new platform. On completion of the stabilization of the existing system, the oil and natural gas					
3 administration and revenue database service center, with approval of the three agencies, shall develop a					
4 five-year action plan that includes distinct phases and estimated costs for the replacement system and					
5 shall jointly produce a request for proposals to commence the replacement of the oil and natural gas					
6 administration and revenue database. The appropriations are contingent on the oil and natural gas					
7 administration and revenue database service center project manager providing timely monthly status and					
8 independent validation and verification reports to the governor, the department of finance and					
9 administration and the legislative finance committee on the platform migration and replacement system and					
10 written verification from the three agencies of the need for the appropriations. Four million dollars					
11 (\$4,000,000) is appropriated from the computer systems enhancement fund and two million dollars					
12 (\$2,000,000) is appropriated from the state lands maintenance fund.					
13 (4) TAXATION AND REVENUE DEPARTMENT					
14 The period of time for expending the eight million three hundred thousand dollars (\$8,300,000)					
15 appropriated from cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws					
16 2010 as extended in Subsection 3 of Section 7 of Chapter 19 of Laws 2012 to replace the thirty-year-old					
17 common business oriented language-based driver and vehicle systems is extended through fiscal year 2015.					
18 (5) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION		500.0			500.0
20 To implement an automated financial reporting software package to integrate existing data sources					
21 residing in the statewide human resources, accounting and management system into a single, secure					
22 financial reporting system.					
23 (6) RETIREE HEALTH CARE AUTHORITY					
24 The period of time for expending the one million nine hundred forty-six thousand three hundred dollars					
25 (\$1,946,300) from the retiree health care fund contained in Subsection 6 of Section 7 of Chapter 19 of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.					
2 (7) GENERAL SERVICES DEPARTMENT		1,500.0			1,500.0
3 To implement the risk management information system. The appropriations are from the workers'					
4 compensation retention fund, the public property reserve fund and the public liability fund.					
5 (8) STATE COMMISSION OF PUBLIC RECORDS					
6 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the					
7 computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to					
8 provide a centralized electronic records repository is extended through fiscal year 2016.					
9 (9) PERSONNEL BOARD		450.0			450.0
10 To conduct a requirements assessment to consolidate and digitize personnel records. The appropriation is					
11 contingent on an inspection or survey of state personnel board records by the state commission of public					
12 records to ensure compliance with the New Mexico Public Records Act.					
13 (10) OFFICE OF SUPERINTENDENT OF INSURANCE					
14 The period of time for expending the five hundred ninety thousand dollars (\$590,000) appropriated from					
15 the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 19 of Laws 2012					
16 to migrate the insurance system and processes towards a paperless, web-based environment is extended					
17 through fiscal year 2016.					
18 (11) CULTURAL AFFAIRS DEPARTMENT		128.1			128.1
19 To develop and implement a map-based mobile application to facilitate public awareness and enjoyment of					
20 state cultural resources. The appropriation is contingent on the department of cultural affairs issuing a					
21 request for proposals and submitting a project plan to the department of information technology,					
22 department of finance and administration and the legislative finance committee that includes an estimated					
23 completion date, estimated total cost and expected deliverables.					
24 (12) COMMISSIONER OF PUBLIC LANDS					
25 The period of time for expending the one million three hundred thirty-five thousand dollars (\$1,335,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriated from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6					
2 of Laws 2010 as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement a land					
3 information management system is granted a final extension through fiscal year 2015.					
4 (13) COMMISSIONER OF PUBLIC LANDS					
5 The period of time for expending the two million three hundred thirty-two thousand dollars (\$2,332,000)					
6 appropriated from the state lands maintenance fund contained in Subsection 12 of Section 7 of Chapter 19					
7 of Laws 2012 to complete the implementation of the land information management system is extended through					
8 fiscal year 2016.					
9 (14) COMMISSIONER OF PUBLIC LANDS		2,800.0			2,800.0
10 To continue implementation of the land information management system. The appropriation is from the state					
11 lands maintenance fund.					
12 (15) STATE ENGINEER		100.0			100.0
13 To develop a plan for modernizing the litigation and adjudication business systems.					
14 (16) HUMAN SERVICES DEPARTMENT		527.3		1,023.7	1,551.0
15 To implement the child support enforcement replacement system.					
16 (17) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		150.0			150.0
17 To implement the statewide human resources, accounting and management assets module.					
18 (18) DEPARTMENT OF PUBLIC SAFETY		160.0			160.0
19 For hardware or software to support the automated fingerprint identification system.					
20 (19) DEPARTMENT OF PUBLIC SAFETY		550.0			550.0
21 To complete the implementation of an automated fingerprint identification system as part of the western					
22 identification network.					
23 TOTAL DATA PROCESSING APPROPRIATIONS		19,957.5		1,023.7	20,981.2
24 Section 8. COMPENSATION APPROPRIATIONS.--					
25 A. Nineteen million seven hundred ninety-one thousand six hundred dollars (\$19,791,600) is					

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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 appropriated from the general fund to the department of finance and administration for expenditure in
2 fiscal year 2015 to provide a salary increase of three percent to employees in budgeted positions who
3 have completed their probationary period subject to satisfactory job performance. The salary increases
4 shall be effective the first full pay period after July 1, 2014 and distributed as follows:

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

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

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

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

24 (5) fifteen million seven hundred forty-nine thousand four hundred dollars
25 (\$15,749,400) sufficient to provide incumbents in agencies governed by the State Personnel Act and the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 New Mexico state police career pay system, including attorney general employees and workers' compensation
2 judges, with a salary increase of three percent as follows:

3 (a) seven million three hundred eighty-four thousand four hundred twenty
4 dollars (\$7,384,420) for classified employees not represented by a collective bargaining agreement;

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

8 (c) one million seven hundred ninety-five thousand four hundred thirty-two
9 dollars (\$1,795,432) for executive exempt employees, including attorney general employees and workers
10 compensation judges.

11 B. Five million sixty-three thousand dollars (\$5,063,000) is appropriated from the general
12 fund to the department of finance and administration to provide salary increases as follows:

13 (1) three million dollars (\$3,000,000) is appropriated from the general fund to the
14 department of finance and administration for expenditure in fiscal year 2015 to provide a salary increase
15 of five percent to commissioned police officers of the state police division in accordance with the New
16 Mexico state police career pay system to begin the implementation of the law enforcement pay plan and a
17 salary increase of five percent to commissioned officers in the motor transportation division governed by
18 the State Personnel Act.

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

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

[bracketed material] = deletion

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

5 (b) settlement costs associated with the 2009 State of New Mexico v. American
6 Federation of State, County and Municipal Employees lawsuit.

7 (3) contingent on enactment of House Bill 314 or similar legislation of the second
8 session of the fifty-first legislature, sixty-three thousand three dollars (\$63,003) is appropriated for
9 expenditure in the last half of fiscal year 2015 to provide elective state officers whose compensation is
10 set in Sections 8-1-1 and 8-3-3 NMSA 1978 with a ten percent salary increase. The salary increase shall
11 apply to new terms beginning on or after January 1, 2015. For the commissioner of public lands, whose
12 compensation is received as a result of a nongeneral fund appropriation in the General Appropriation Act
13 of 2014, the department of finance and administration shall transfer five thousand six hundred ninety-
14 nine dollars (\$5,699) from the state lands maintenance fund to the state land office;

15 C. Nine million six hundred eighty-nine thousand three hundred dollars (\$9,689,300) is
16 appropriated from the general fund to the higher education department for expenditure in fiscal year 2015
17 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an
18 annual average salary increase of one and one half percent the first full pay period after July 1, 2014;

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

23 E. For those state employees whose salaries are referenced in or received as a result of
24 non-general fund appropriations in the General Appropriations Act of 2014, the department of finance and
25 administration shall transfer from the appropriate fund to the appropriate agency the amount required for

[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 salary increases equivalent to those provided for in this section, and such amounts are appropriated
2 for expenditure in fiscal year 2015. Any unexpended or unencumbered balance remaining at the end of
3 fiscal year 2015 shall revert to the appropriate fund.

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

8 A. all agencies may request program transfers into personal services and employee benefits
9 up to the settlement cost amounts associated with the 2009 State of New Mexico v. American Federation of
10 State, County and Municipal Employees lawsuit;

11 B. the administrative office of the courts may request budget increases up to sixty
12 thousand dollars (\$60,000) from other state funds and program fees to oversee and conduct language access
13 training, may request budget increases up to forty-seven thousand one hundred dollars (\$47,100) from
14 internal service funds/interagency transfers and other state funds received from any political
15 subdivision of the state to reimburse magistrate courts for services provided, may request budget
16 increases up to sixty thousand dollars (\$60,000) from other state funds from magistrate drug court fund
17 balances to fund driving while intoxicated program managers due to lapsing federal funds, may request
18 budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the
19 warrant enforcement fund to pay for magistrate lease payment shortfalls due to revenue shortfalls in
20 other fee revenue and may request category transfers up to twenty thousand dollars (\$20,000) from the
21 contractual services category to the other financing uses category in the court-appointed attorney fund
22 to assist the courts with efforts to improve representation for children and their parents in the
23 thirteenth judicial district court;

24 C. the second judicial district court may request budget increases up to two hundred
25 thousand dollars (\$200,000) from other state funds received from Bernalillo county and may request budget

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	increases up to fifty thousand dollars (\$50,000) from other state funds from other program revenue				
2	received from the collection of adult drug court fees;				
3	D. the tenth judicial district court may request budget increases from other state funds				
4	in excess of the five percent limitation but not to exceed ten thousand dollars (\$10,000) from revenue				
5	derived from duplication fees;				
6	E. the eleventh judicial district court may request budget increases up to twenty thousand				
7	dollars (\$20,000) from fund balances for adult drug court treatment costs, may request budget increases				
8	up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers for copy fee costs				
9	and may request budget increases up to twelve thousand seven hundred fifty dollars (\$12,750) from				
10	internal service funds/interagency transfers for pretrial services;				
11	F. the thirteenth judicial district court may request budget increases up to one hundred				
12	thirty thousand dollars (\$130,000) from other state funds provided by counties and nongovernmental				
13	entities and fund balances for the operation of the pre-trial service program and may request budget				
14	increases up to twenty thousand dollars (\$20,000) from other state funds for the operation of the social				
15	worker program;				
16	G. the educational retirement board may request budget increases from other state funds				
17	for investment-related asset management fees and to meet emergencies or unexpected physical plant				
18	failures that might impact the health and safety of workers or visitors to the agency;				
19	H. the public employees retirement association may request budget increases from other				
20	state funds for investment-related asset management fees and to meet emergencies or unexpected physical				
21	plant failures that might impact the health and safety of workers or visitors to the agency;				
22	I. the secretary of state may request budget increases up to twenty thousand dollars				
23	(\$20,000) from internal service funds/interagency transfers and other state funds received from any				
24	political subdivision of the state to conduct seminars on the administration of the Election Code before				
25	each statewide election;				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 J. the cultural affairs department may request program transfers up to five hundred
2 thousand dollars (\$500,000) between programs;

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

8 L. the commissioner of public lands may request budget increases up to fifty thousand
9 dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while performing
10 audits of companies who pay royalties to the state;

11 M. the human services department may request program transfers between the medical
12 assistance program and the medicaid behavioral health program and the income support program may request
13 budget increases up to nine million seven hundred fifty thousand dollars (\$9,750,000) from the temporary
14 assistance for needy families block grant for transfer to the children, youth and families department for
15 allocations consistent with the provision of Section 2 of Chapter 228 of Laws 2013;

16 N. the office of guardianship of the developmental disabilities planning council may
17 request budget increases up to two hundred thousand dollars (\$200,000) from internal service
18 funds/interagency transfers and other state funds;

19 O. the family, infant, toddler program of the department of health may request budget
20 increases up to four million dollars (\$4,000,000) from the public health program and the epidemiology and
21 response program may request budget increases from internal service funds/interagency transfers and other
22 state funds related to payments for conducting health-related surveys and analyzing data;

23 P. the children, youth and families department may request program transfers up to one
24 million five hundred thousand dollars (\$1,500,000) between programs and the juvenile justice facilities
25 program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 other state funds from distributions from the land grant permanent and land income funds;
2 Q. the corrections department may request program transfers up to three million dollars
3 (\$3,000,000) between programs, the community offender management program and corrections industries
4 program may request budget increases up to two million dollars (\$2,000,000) from internal service
5 funds/interagency transfers and other state funds from program fees, cash balances from probation and
6 parole fees and the community corrections grant fund, program support may request budget increases up to
7 one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds
8 from social security administration incentive payments and additional payments received for international
9 cadet training classes and the inmate management and control program may request budget increases up to
10 three million dollars (\$3,000,000) from internal service funds/interagency transfers and other state
11 funds from land grant permanent and land income funds, inmate work crew income and phone card
12 reimbursements;
13 R. the statewide law enforcement support program of the department of public safety may
14 request budget increases up to four hundred thousand dollars (\$400,000) from other state funds from
15 international training fees and the motor transportation program may request budget increases up to two
16 hundred fifty thousand dollars (\$250,000) from other state funds for operational expenses associated with
17 a memorandum of understanding with Hidalgo county and the stonegarden grant;
18 S. the department of transportation may request budget increases up to forty-five million
19 dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements for
20 debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-
21 related costs and may request program transfers between the transportation and highway operations program
22 and the programs and infrastructure program for costs related to engineering, construction and
23 maintenance activities; and
24 T. the policy development and institutional financial oversight program of the higher
25 education department may request budget increases up to fifty-five thousand dollars (\$55,000) from other

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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 state funds for the private and proprietary schools division's operations for reviewing the division's
2 regulations and for conducting program enforcement and the student financial aid program may request
3 budget increases up to one million six hundred thousand dollars (\$1,600,000) from fund balances from the
4 student financial aid-special programs fund to support student financial aid programs, excluding the
5 legislative lottery scholarship program.

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

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

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

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

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

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

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

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

24 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
25 program with internal service funds/interagency transfers appropriations or other state funds

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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 appropriations that collects money in excess of those appropriated may request budget increases in an
2 amount not to exceed five percent of its internal service funds/interagency transfers or other state
3 funds appropriation contained in Section 4 of the General Appropriation Act of 2014. To track the five
4 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
5 budget request submitted. The department of finance and administration shall certify agency reporting of
6 these cumulative totals.

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

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

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

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

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

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

24 (6) the first judicial district attorney may request budget increases from internal
25 service funds/interagency transfers and other state funds received from any political subdivision of the

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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 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand
2 dollars (\$125,000) from internal service funds/interagency transfers to prosecute white collar and/or
3 public integrity crimes statewide;

4 (7) the second judicial district attorney may request budget increases up to five
5 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney
6 general to support the joint powers agreement for the prosecution of certain cases and may request budget
7 increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency
8 transfers and other state funds;

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

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

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

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

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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 (12) the legal services program of the attorney general may request budget increases
2 up to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs
3 related to both civil and criminal prosecutions, utility rate cases and consumer protection cases
4 provided that the revenue expended shall be solely from settlements from consumer-related issues;

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

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

10 (15) the health care benefits administration program of the retiree health care
11 authority may request budget increases from other state funds for the benefits program;

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriation Act of 2014 to support existing or new services and may request budget increases from fund				
2	balances up to the amount of depreciation expense, as reported in the notes to the financial statements				
3	of the agency's independent audit of the fiscal year ended June 30, 2013, for the purpose of acquiring				
4	and replacing capital equipment and associated software used to provide enterprise services;				
5	(19) the public employees retirement association may request budget increases from				
6	other state funds for investment-related asset management fees and to meet emergencies or unexpected				
7	physical plant failures that might impact the health and safety of workers or visitors to the agency;				
8	(20) the elections program of the secretary of state may request budget increases up				
9	to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state				
10	funds received from any political subdivision of the state to conduct seminars on the administration of				
11	the Election Code before each statewide election and may request transfers up to four hundred thousand				
12	dollars (\$400,000) between programs to address costs related to the 2014 elections;				
13	(21) within the regulation and licensing department, the osteopath examiners board may				
14	request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs				
15	associated with the disciplinary process, the real estate appraisers board may request budget increases				
16	up to thirty thousand dollars (\$30,000) from other state funds for costs associated with the disciplinary				
17	process, the real estate commission may request budget increases up to ninety-nine thousand eight hundred				
18	dollars (\$99,800) from other state funds for costs associated with updating educational materials and the				
19	barbers and cosmetology board may request budget increases up to fifty thousand dollars (\$50,000) from				
20	other state funds for the development and airing of public awareness campaigns;				
21	(22) the public regulation commission may request program transfers up to four hundred				
22	thousand dollars (\$400,000) among programs to cover any personal services and employee benefits shortfall				
23	and the public safety program may request budget increases up to one hundred thousand dollars (\$100,000)				
24	for the state fire marshal's office fire training academy from the firefighter training use fee fund;				
25	(23) the office of superintendent of insurance may request budget increases up to six				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	percent from other state funds for any projected budget shortfall and the patient's compensation fund may				
2	request budget increases up to two million dollars (\$2,000,000) from fund balances for patient's				
3	compensation expenses;				
4	(24) the New Mexico medical board may request budget increases up to one hundred				
5	thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;				
6	(25) the preservation program of the department of cultural affairs may request				
7	budget increases from other state funds for archaeological services;				
8	(26) the energy, minerals and natural resources department may request category				
9	transfers to and from other financing uses from federal funds to allow programs to maximize the use of				
10	federal grants, the oil conservation program of the energy, minerals and natural resources department may				
11	request budget increases from internal service funds/interagency transfers from funds received from the				
12	department of environment for the water quality program, the healthy forests program of the energy,				
13	minerals and natural resources department may request budget increases from internal service				
14	funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by				
15	the New Mexico youth conservation corps commission, the healthy forests program may request budget				
16	increases up to one hundred thousand dollars (\$100,000) from other state funds for costs associated with				
17	the conservation planting revolving fund and the renewable energy and energy efficiency program may				
18	request budget increases from internal service funds/interagency transfers and other state funds for				
19	implementing energy conservation and management program projects;				
20	(27) the youth conservation corps may request category transfers to and from the				
21	other financing uses category for awards issued to other state agencies and operational costs;				
22	(28) the commissioner of public lands may request budget increases up to fifty				
23	thousand dollars (\$50,000) from the state lands maintenance fund to cover additional litigation expenses				
24	and may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance				
25	fund for travel expenses incurred while performing audits of companies who pay royalties to the state;				

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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 (29) the interstate stream commission of the office of the state engineer may request
2 budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam
3 construction fund to remove boat docks, modify the outlet works, repair the spillway or other operational
4 requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars
5 (\$300,000) from the irrigation works construction fund for any additional operation and maintenance costs
6 associated with the Pecos settlement compliance, may request budget increases up to fifty thousand
7 dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam construction
8 fund to transfer to the state parks division of the energy, minerals and natural resources department for
9 inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of
10 understanding between the two agencies, may request budget increases up to one hundred fifty thousand
11 dollars (\$150,000) from the bureau of reclamation for reimbursement for the operation and maintenance
12 costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars (\$40,000) from
13 contractual services reimbursements for water modeling supply studies;
- 14 (30) the commission for the blind may request budget increases from other state funds
15 for contracts for the employment of blind or visually impaired persons, provided employment is pursuant
16 to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal abilityone
17 program;
- 18 (31) the workforce solutions department may request program transfers up to five
19 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget
20 increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency
21 transfers and other state funds from the public works apprenticeship fund to pay participants who
22 successfully complete the public works apprenticeship program;
- 23 (32) the miners' hospital of New Mexico may request budget increases from other state
24 funds;
- 25 (33) the department of health may request budget increases from other state funds

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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 from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978,
2 the public health and family, infant, toddler programs may request budget increases from other state
3 funds related to private insurer payments, the epidemiology and response program may request budget
4 increases from internal service funds/interagency transfers and other state funds related to payments for
5 conducting health-related surveys and analyzing data and the medical cannabis program may request budget
6 increases from other state funds from medical cannabis program revenue;

7 (34) the department of environment may request program transfers up to five hundred
8 thousand dollars (\$500,000) among programs, the resource protection program may request budget increases
9 up to five hundred thousand dollars (\$500,000) from other state funds from the corrective action fund for
10 claims, may request budget increases from other state funds and internal service funds/interagency
11 transfers for responsible party payments, may request budget increases up to five hundred thousand
12 dollars (\$500,000) from internal service funds/interagency transfers to coordinate multi-state Rio Grande
13 salinity management programs and provide technical support for potential litigation on interstate streams
14 and water issues and the environmental health program may request budget increases from other state funds
15 and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies;

16 (35) the children, youth and families department may request program transfers up to
17 one million five hundred thousand dollars (\$1,500,000) among programs;

18 (36) the corrections department may request program transfers up to one million
19 dollars (\$1,000,000) among programs, the community offender management program and the corrections
20 industries program may request budget increases up to one million five hundred thousand dollars
21 (\$1,500,000) from internal service funds/interagency transfers and other state funds from program fees,
22 cash balances from probation and parole fees and the community corrections grant fund, program support
23 may request budget increases up to one million dollars (\$1,000,000) from internal service
24 funds/interagency transfers and other state funds from social security administration incentive payments
25 and additional payments for international cadet training classes, and the inmate management and control

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from
2 internal service funds/interagency transfers and other state funds from permanent and land grant funds,
3 inmate work crew income and phone card reimbursements;

4 (37) the department of public safety may request budget increases up to one million
5 dollars (\$1,000,000) from other state funds for costs of the weight distance permit fee fund to include
6 the oversize and overweight permitting system, may request budget increases up to one million five
7 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state
8 funds for public safety special projects and activities with other state agencies, local governments and
9 other law enforcement entities and may request budget increases up to three hundred fifty thousand
10 dollars (\$350,000) from concealed handgun carry fund balances to support the enforcement of the Concealed
11 Handgun Carry Act;

12 (38) the department of transportation may request budget increases up to thirty
13 million dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements
14 and for debt service and related costs, intergovernmental agreements, lawsuit and construction- and
15 maintenance-related costs and may request program transfers between the transportation and highway
16 operations program and the infrastructure program for costs related to engineering, construction and
17 maintenance activities;

18 (39) the policy development and institutional financial oversight program of the
19 higher education department may request budget increases up to fifty thousand dollars (\$50,000) from
20 other state funds for the private and proprietary schools division to review regulations and conduct
21 program enforcement;

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 11. **FUND TRANSFERS.--**

2 A. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other
3 substantive law, the department of finance and administration shall transfer an amount from the tobacco
4 settlement permanent fund to the tobacco settlement program fund equal to the difference between nineteen
5 million two hundred eighty-two thousand seven hundred dollars (\$19,282,700) and the amount transferred to
6 the tobacco settlement program fund pursuant to Paragraph B of Section 6-9-4 NMSA 1978 in fiscal year
7 2014 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of
8 Chapter 227 of Laws 2013.

9 B. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other
10 substantive law, the department of finance and administration shall transfer an amount from the tobacco
11 settlement permanent fund to the tobacco settlement program fund equal to the difference between
12 appropriations contained in Section 4 of this act made from the tobacco settlement program fund and the
13 amount transferred to the tobacco settlement program fund pursuant to Paragraph B of Section 6-9-4 NMSA
14 1978 in fiscal year 2015 to fully fund appropriations made from the tobacco settlement program fund
15 contained in Section 4 of this act.

16 C. Notwithstanding the provisions of Section 6-24-23 NMSA 1978, the higher education
17 department shall transfer from the lottery tuition fund to the tobacco settlement permanent fund an
18 amount equal to the amount transferred from the tobacco settlement permanent fund to the lottery tuition
19 fund pursuant to paragraph D of Section 6-4-9 NMSA 1978 in fiscal year 2014.

20 Section 12. **TRANSFER AUTHORITY.--**

21 A. If revenue and transfers to the general fund at the end of fiscal year 2014 are not
22 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to
23 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations
24 from the operating reserve; provided that the total transferred pursuant to this subsection shall not
25 exceed eighty million dollars (\$80,000,000). This transfer is in addition to the transfer provided in

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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 Section 12 of Chapter 227 of Laws 2013.

2 B. If, after the total amount authorized in Subsection A of this section has been
3 transferred, revenue and transfers to the general fund at the end of fiscal year 2015 are not sufficient
4 to meet appropriations, the governor, with state board of finance approval, may transfer to the
5 appropriation account of the general fund the amount necessary to meet that fiscal year's obligations
6 from the operating reserve; provided that the total transferred pursuant to this subsection shall not
7 exceed sixty million dollars (\$60,000,000).

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

10 HAFC/H 2, 3, 4, 5 AND 6 - Page 226

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