

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

19 J. For fiscal year 2015, the number of permanent and term full-time-equivalent positions
20 specified for agencies with two hundred or more positions shows the maximum number of employees intended
21 by the legislature for that agency, unless another provision of the General Appropriation Act of 2014 or
22 another act of the second session of the fifty-first legislature provides for additional employees.

23 K. Except for gasoline credit cards used solely for operation of official vehicles,
24 telephone credit cards used solely for official business and procurement cards used as authorized by
25 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2014

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 may be expended for payment of agency-issued credit card invoices.

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

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

9 Section 4. FISCAL YEAR 2015 APPROPRIATIONS.--

10 A. LEGISLATIVE

11 LEGISLATIVE COUNCIL SERVICE:

12 (1) Legislative building services:

13 Appropriations:

14 (a) Personal services and

15 employee benefits 2,915.1 2,915.1

16 (b) Contractual services 97.7 97.7

17 (c) Other 1,364.5 1,364.5

18 (2) Energy council dues:

19 Appropriations: 38.4 38.4

20 Subtotal [4,415.7] 4,415.7

21 TOTAL LEGISLATIVE 4,415.7 4,415.7

22 B. JUDICIAL

23 SUPREME COURT LAW LIBRARY:

24 The purpose of the supreme court law library is to provide and produce legal information for the
25 judicial, legislative and executive branches of state government, the legal community and the public at

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 large so they may have equal access to the law, effectively address the courts, make laws and write					
2 regulations, better understand the legal system and conduct their affairs in accordance with the					
3 principles of law.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	634.5				634.5
7 (b) Contractual services	380.5	1.8			382.3
8 (c) Other	521.1				521.1
9 Performance measures:					
10 (a) Output: Number of research requests					8,800
11 Subtotal	[1,536.1]	[1.8]			1,537.9
12 NEW MEXICO COMPILATION COMMISSION:					
13 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
14 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
15 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
16 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		519.4			519.4
20 (b) Contractual services		714.8	400.0		1,114.8
21 (c) Other		149.4			149.4
22 Subtotal		[1,383.6]	[400.0]		1,783.6
23 JUDICIAL STANDARDS COMMISSION:					
24 The purpose of the judicial standards commission program is to provide a public review process addressing					
25 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 process.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	692.6				692.6
5 (b) Contractual services	28.3				28.3
6 (c) Other	120.5	10.0			130.5
7 Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2015					
8 from appropriations made from other state funds from funds received from trial cost reimbursements from					
9 respondents shall not revert to the general fund.					
10 Subtotal	[841.4]	[10.0]			851.4
11 COURT OF APPEALS:					
12 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,366.6				5,366.6
19 (b) Contractual services	34.0				34.0
20 (c) Other	469.4	1.0			470.4
21 Performance measures:					
22 (a)Explanatory: Cases disposed as a percent of cases filed					100%
23 Subtotal	[5,870.0]	[1.0]			5,871.0
24 SUPREME COURT:					
25 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
2 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
3 United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,111.5				3,111.5
7 (b) Contractual services	14.3				14.3
8 (c) Other	91.7				91.7
9 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
10 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness 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	4,299.6	2,218.0		264.5	6,782.1
24 Authorized FTE: 38.75 Permanent; 3.00 Term					
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: Average cost per juror					\$50.00
2 (2) Statewide judiciary automation:					
3 The purpose of the statewide judicial automation program is to provide development, enhancement,					
4 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
5 and municipal courts and ancillary judicial agencies.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,758.3	2,429.3			5,187.6
9 (b) Contractual services		1,427.2			1,427.2
10 (c) Other	644.0	2,207.2			2,851.2
11 Authorized FTE: 44.50 Permanent; 9.00 Term					
12 Performance measures:					
13 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
14 (3) Magistrate court:					
15 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
16 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
17 and legal status in order to independently protect the rights and liberties guaranteed by the					
18 constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	17,871.9	2,533.3			20,405.2
22 (b) Contractual services	60.0	324.3	150.0		534.3
23 (c) Other	7,478.4	1,916.8			9,395.2
24 Authorized FTE: 285.00 Permanent; 57.50 Term					
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: 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	5,846.0		318.8		6,164.8
11 (c) Other	42.3		3.0		45.3
12 (d) Other financing uses	2,756.2		751.5		3,507.7
13 Authorized FTE: 4.50 Permanent					
14 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
15 service funds/interagency transfers appropriation to the special court services program of the					
16 administrative office of the courts in the other financing uses category includes five hundred thousand					
17 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
18 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2015 shall revert					
19 to the local DWI grant fund.					
20 Performance measures:					
21 (a) Output: Number of required events attended by attorneys in abuse					
22 and neglect cases					8,000
23 Subtotal	[45,854.9]	[13,358.5]	[1,864.0]	[966.1]	62,043.5
24 SUPREME COURT BUILDING COMMISSION:					
25 The purpose of the supreme court building commission is to retain custody and control of the supreme					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
2 to hire necessary employees for these purposes.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	713.3				713.3
6 (b) Contractual services	7.2				7.2
7 (c) Other	187.2				187.2
8 Subtotal	[907.7]				907.7
9 DISTRICT COURTS:					
10 (1) First judicial district:					
11 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
12 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
13 accurate records of legal proceedings that affect rights and legal status to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,366.2	275.6	302.8		6,944.6
18 (b) Contractual services	62.2	35.0	262.6		359.8
19 (c) Other	244.0	154.1	41.6		439.7
20 Authorized FTE: 89.00 Permanent; 7.75 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (2) Second judicial district:					
24 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
25 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 proceedings that affect rights and legal status to independently protect the rights and liberties					
2 guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	21,080.3	2,714.7	1,103.6		24,898.6
6 (b) Contractual services	362.1				362.1
7 (c) Other	1,261.0	308.4	18.2		1,587.6
8 Authorized FTE: 328.50 Permanent; 55.50 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 (3) Third judicial district:					
12 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
13 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14 proceedings that affect rights and legal status to independently protect the rights and liberties					
15 guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,686.4	85.6	519.0		6,291.0
19 (b) Contractual services	501.2	132.0	142.8		776.0
20 (c) Other	231.3	8.6	67.1		307.0
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (4) Fourth judicial district:					
24 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
25 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,034.7				2,034.7
6 (b) Contractual services	20.1	7.0	161.2		188.3
7 (c) Other	149.3	20.0			169.3
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (5) Fifth judicial district:					
11 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	5,985.4		59.4		6,044.8
18 (b) Contractual services	297.5	65.0	335.0		697.5
19 (c) Other	238.9	65.0	12.9		316.8
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (6) Sixth judicial district:					
23 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,510.5	39.0		2,549.5
5	(b) Contractual services	563.7	14.0	124.1	701.8
6	(c) Other	142.0	17.0		159.0
7	Performance measures:				
8	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
9	(7) Seventh judicial district:				
10	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,				
11	Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and				
12	maintain accurate records of legal proceedings that affect rights and legal status to independently				
13	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,983.8	272.7		2,256.5
17	(b) Contractual services	238.0	27.0	108.9	373.9
18	(c) Other	135.5	5.0	24.7	165.2
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
21	(8) Eighth judicial district:				
22	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
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.				

[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	2,177.8				2,177.8
4 (b) Contractual services	620.9	55.0	143.9		819.8
5 (c) Other	79.0	26.0			105.0
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 (9) Ninth judicial district:					
9 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,191.7		521.3		3,713.0
16 (b) Contractual services	29.2	16.5	103.4		149.1
17 (c) Other	133.7	51.5	44.6		229.8
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (10) Tenth judicial district:					
21 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
22 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23 accurate records of legal proceedings that affect rights and legal status to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
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	731.9				731.9
3	(b) Contractual services	61.8	27.8			89.6
4	(c) Other	83.3	8.0			91.3
5	Performance measures:					
6	(a) Explanatory: Cases disposed as a percent of cases filed					95%
7	(11) Eleventh judicial district:					
8	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
9	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10	records of legal proceedings that affect rights and legal status to independently protect the rights and					
11	liberties guaranteed by the constitutions of New Mexico and the United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,573.7		377.1		5,950.8
15	(b) Contractual services	420.0	100.1	167.6		687.7
16	(c) Other	232.1	48.9	41.5		322.5
17	Performance measures:					
18	(a) Explanatory: Cases disposed as a percent of cases filed					95%
19	(12) Twelfth judicial district:					
20	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
21	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22	records of legal proceedings that affect rights and legal status to independently protect the rights and					
23	liberties guaranteed by the constitutions of New Mexico and the United States.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,858.3	71.3			2,929.6
2	(b) Contractual services	143.2	10.0	102.1		255.3
3	(c) Other	228.1	49.0			277.1
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					95%
6	(13) Thirteenth judicial district:					
7	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
8	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9	accurate records of legal proceedings that affect rights and legal status to independently protect the					
10	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	5,890.6	50.0	279.0		6,219.6
14	(b) Contractual services	639.4	240.9	323.0		1,203.3
15	(c) Other	478.2	56.0	25.0		559.2
16	Performance measures:					
17	(a) Explanatory: Cases disposed as a percent of cases filed					95%
18	Subtotal	[73,667.0]	[4,745.0]	[5,724.1]		84,136.1
19	BERNALILLO COUNTY METROPOLITAN COURT:					
20	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
21	disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
22	legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
23	Mexico and the United States.					
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	18,636.0	1,672.6	125.8		20,434.4
2 (b) Contractual services	2,280.2	581.6	310.0		3,171.8
3 (c) Other	2,561.6	335.9			2,897.5
4 (d) Other financing uses		15.0			15.0
5 Authorized FTE: 299.00 Permanent; 40.00 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 Subtotal	[23,477.8]	[2,605.1]	[435.8]		26,518.7
9 DISTRICT ATTORNEYS:					
10 (1) First 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 Santa Fe, Rio Arriba and Los					
14 Alamos counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,749.0			163.5	4,912.5
18 (b) Contractual services	21.0				21.0
19 (c) Other	345.8				345.8
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					6
23 (2) Second 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
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1	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	17,132.6	414.1	86.7	201.9	17,835.3
5	(b) Contractual services					
		96.0				96.0
6	(c) Other					
		821.9	170.4	1.3		993.6
7	Authorized FTE: 283.00 Permanent; 9.00 Term					
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	2,915.3				2,915.3
6 (b) Contractual services	30.0				30.0
7 (c) Other	174.1				174.1
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	2,434.8				2,434.8
6 (b) Contractual services	14.8				14.8
7 (c) Other	152.0				152.0
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	928.2				928.2
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					

[bracketed material] = deletion

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	[60,680.0]	[1,528.7]	[601.0]	[1,357.4]	64,167.1
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	1,108.6	102.5			1,211.1
21 (b) Contractual services	227.2				227.2
22 (c) Other	768.8	150.4			919.2
23 Subtotal	[2,104.6]	[252.9]			2,357.5
24 TOTAL JUDICIAL	218,157.0	23,886.6	9,024.9	2,323.5	253,392.0
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			2,000.0		2,000.0
12 The other state funds appropriation to the legal services program of the attorney general in the other					
13 category include six million seven hundred sixty-six thousand dollars (\$6,766,000) from the consumer					
14 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			1,371.0	1,827.9
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		2.0	1.0		3.0
2 Performance measures:					
3 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
4 Subtotal	[10,796.7]	[6,768.0]	[2,001.0]	[1,585.3]	21,151.0
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 Authorized FTE: 435.50 Permanent; 26.00 Term; 17.50 Temporary					
3 Performance measures:					
4 (a) Output: Percent of electronically filed returns for personal income					
5 tax and combined reporting system					90%
6 (b) Outcome: Collections as a percent of collectible audit assessments					
7 generated in the current fiscal year					65%
8 (c) Outcome: Collections as a percent of collectible outstanding					
9 balances from the end of the prior fiscal year					18%
10 (2) Motor vehicle:					
11 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
12 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
13 conducting tests, investigations and audits.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,961.9	9,078.9			16,040.8
17 (b) Contractual services	1,576.8	2,697.5			4,274.3
18 (c) Other	3,904.5	2,173.1			6,077.6
19 (d) Other financing uses		1,265.9			1,265.9
20 Authorized FTE: 337.00 Permanent; 3.00 Term; 3.00 Temporary					
21 Performance measures:					
22 (a) Outcome: Percent of registered vehicles with liability insurance					91%
23 (b) Efficiency: Average call center wait time to reach an agent, in minutes					6
24 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
25 (d) Quality: Percent of customers rating customer service as good or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2					
3					
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 (a) Outcome: Number of tax investigations referred to prosecutors as a					
2 percent of total investigations assigned during the year					50%
3 (5) Program support:					
4 The purpose of program support is to provide information system resources, human resource services,					
5 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
6 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
7 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
8 tax programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	13,348.5	823.6	404.3		14,576.4
12 (b) Contractual services	3,657.7	81.2	31.5		3,770.4
13 (c) Other	3,646.2	0.4	195.0		3,841.6
14 Authorized FTE: 189.00 Permanent; 1.00 Temporary					
15 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
16 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
17 distributions specified in Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
18 Notwithstanding the provisions of the Tax Administration Act or other substantive law, of the					
19 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
20 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
21 withheld shall be retained by the department and is included in the other state funds appropriations to					
22 the department.					
23 Subtotal	[57,175.9]	[27,352.3]	[630.8]	[1,506.8]	86,665.8
24 STATE INVESTMENT COUNCIL:					
25 (1) State investment:					

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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 state investment program is to provide investment management of the state's permanent					
2 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
3 preserving the real value of the funds for future generations of New Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		4,416.1			4,416.1
7 (b) Contractual services		44,840.4			44,840.4
8 (c) Other		862.8			862.8
9 Performance measures:					
10 (a) Outcome: Five-year annualized investment returns to exceed internal					
11 benchmarks, in basis points					>25
12 (b) Outcome: Five-year annualized percentile performance ranking in					
13 endowment investment peer universe					<49
14 Subtotal		[50,119.3]			50,119.3
15 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
16 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
17 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
18 program is to provide professional and coordinated policy development and analysis and oversight to the					
19 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
20 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
21 dollars.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,152.6				3,152.6
25 (b) Contractual services	85.9				85.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	169.6				169.6
2 Performance measures:					
3 (a) Outcome: General fund reserves as a percent of recurring					
4 appropriations					10%
5 (2) Community development, local government assistance and fiscal oversight:					
6 The purpose of the community development, local government assistance and fiscal oversight program is to					
7 help counties, municipalities and special districts maintain strong communities through sound fiscal					
8 advice and oversight, technical assistance, monitoring of project and program progress and timely					
9 processing of payments, grant agreements and contracts.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,814.8	977.2		404.9	3,196.9
13 (b) Contractual services	1,949.7	1,716.2		12.6	3,678.5
14 (c) Other	94.2	29,123.7		10,522.5	39,740.4
15 (d) Other financing uses		800.0			800.0
16 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
17 funds appropriation in the other financing uses category includes five hundred thousand dollars					
18 (\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be					
19 transferred to the administrative office of the courts for drug courts.					
20 The other state funds appropriations to the community development, local government assistance and					
21 fiscal oversight program of the department of finance and administration include twelve million fifty					
22 thousand dollars (\$12,050,000) from the enhanced 911 fund, eighteen million nine hundred thousand dollars					
23 (\$18,900,000) from the local DWI grant fund, and one million six hundred sixty-seven thousand one hundred					
24 dollars (\$1,667,100) from the civil legal services 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) Output:					
2 Percent of county and municipality budgets approved					
3 by the local government division (of budgets					
4 submitted timely)					90%
5 (b) Outcome:					
6 Number of counties and municipalities operating under a					
7 conditional certification during the fiscal year					5
8 (3) Fiscal management and oversight:					
9 The purpose of the fiscal management and oversight program is to provide for and promote financial					
10 accountability for public funds throughout state government by providing state agencies and the citizens					
11 of New Mexico with timely, accurate and comprehensive information on the financial status and					
12 expenditures of the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,562.5				4,562.5
16 (b) Contractual services	895.5		500.0		1,395.5
17 (c) Other	553.1				553.1
18 Performance measures:					
19 (a) Efficiency:					
20 Percent of vendor and employee payment vouchers processed					
21 within five working days					95%
22 (b) Output:					
23 Percent of bank accounts reconciled					100%
24 (4) Program support:					
25 The purpose of program support is to provide other department of finance and administration programs with					
central direction to agency management processes to ensure consistency, legal compliance and financial					
integrity, to administer the executive's exempt salary plan and to review and approve all state					
professional service contracts.					
Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,180.0				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

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	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	670.2				670.2
6	(o) Statewide teen court		190.0			190.0
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) County detention of					
12	prisoners	3,300.0				3,300.0
13	(s) Acequia and community ditch					
14	education program	200.0				200.0
15	(t) New Mexico acequia					
16	commission	35.4				35.4
17	(u) Food banks	439.4				439.4
18	(v) Land grant council	50.0				50.0
19	(w) Youth development clubs	69.0				69.0
20	(x) Boys and girls clubs	75.0				75.0
21	(y) Youth mentoring program	2,417.7				2,417.7
22	(z) One-on-one youth mentoring	140.0				140.0
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 (k) through (z) 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 Subtotal [24,544.0] [40,616.5] [674.3] [10,940.0] 76,774.8

9 PUBLIC SCHOOL INSURANCE AUTHORITY:

10 (1) Benefits:

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

14 Appropriations:

15 (a) Contractual services 305,931.4 305,931.4

16 (b) Other financing uses 643.2 643.2

17 Performance measures:

18 (a) Outcome: Percent change in per-member health claims costs as
19 compared with the prior fiscal year ≤5%

20 (b) Outcome: Percent change in medical premium as compared with industry
21 average ≤3%

22 (2) Risk:

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

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		68,543.6			68,543.6
2 (b) Other financing uses		643.2			643.2
3 Performance measures:					
4 (a) Outcome: Average cost per claim for current fiscal year as compared with					
5 prior fiscal year					≤\$3,800
6 (b) Outcome: Total claims count for current fiscal year as compared with					
7 prior fiscal year					1,500
8 (3) Program support:					
9 The purpose of program support is to provide administrative support for the benefits and risk programs					
10 and to assist the agency in delivering services to its constituents.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			924.1		924.1
14 (b) Contractual services			166.0		166.0
15 (c) Other			232.9		232.9
16 Subtotal		[375,761.4]	[1,323.0]		377,084.4
17 RETIREE HEALTH CARE AUTHORITY:					
18 (1) Health care benefits administration:					
19 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
20 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
21 dependents so they may access covered and available core group and optional healthcare benefits and life					
22 insurance benefits when they need them.					
23 Appropriations:					
24 (a) Contractual services		272,122.0			272,122.0
25 (b) Other financing uses		2,889.7			2,889.7

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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:	Minimum number of years of solvency			30
3	(b) Efficiency:	Total revenue increase to the reserve fund in millions			\$25
4	(2) Program support:				
5	The purpose of program support is to provide administrative support for the healthcare benefits				
6	administration program to assist the agency in delivering its services to its constituents.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits		1,866.8	1,866.8
10	(b)	Contractual services		467.4	467.4
11	(c)	Other		555.5	555.5
12	Any unexpended balance in program support of the retiree health care authority remaining at the end of				
13	fiscal year 2015 shall revert to the healthcare benefits administration program.				
14	Subtotal	[275,011.7]	[2,889.7]		277,901.4
15	GENERAL SERVICES DEPARTMENT:				
16	(1) Employee group health benefits:				
17	The purpose of the employee group health benefits program is to effectively administer comprehensive				
18	health-benefit plans to state and local government employees.				
19	Appropriations:				
20	(a)	Contractual services		20,562.8	20,562.8
21	(b)	Other		353,660.1	353,660.1
22	(c)	Other financing uses		1,067.1	1,067.1
23	Performance measures:				
24	(a) Efficiency:	Percent change in state employee medical premium compared			
25		with industry average			≤3%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent reduction in claims costs for the top three					
2 diagnostic causes					3%
3 (c) Output: Average monthly per-participant claim cost					\$350
4 (2) Risk management:					
5 The purpose of the risk management program is to protect the state's assets against property, public					
6 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
7 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
8 manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			4,197.4		4,197.4
12 (b) Contractual services			169.3		169.3
13 (c) Other			522.9		522.9
14 (d) Other financing uses			3,242.0		3,242.0
15 Authorized FTE: 58.00 Permanent; 2.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent decrease in overall legal counsel dollars spent					5%
18 (b) Outcome: Number of state employees trained on loss control and					
19 prevention					300
20 (3) Risk management funds:					
21 Appropriations:					
22 (a) Contractual services		21,431.5			21,431.5
23 (b) Other		68,234.7			68,234.7
24 (c) Other financing uses		7,064.5			7,064.5
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Projected financial position of the public property fund					50%
2 (b) Explanatory: Projected financial position of the workers' compensation					
3 fund					50%
4 (c) Explanatory: Projected financial position of the public liability fund					50%
5 (4) State printing services:					
6 The purpose of the state printing services program is to provide cost-effective printing and publishing					
7 services for governmental agencies.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		897.5			897.5
11 (b) Contractual services		12.0			12.0
12 (c) Other		683.1			683.1
13 (d) Other financing uses		59.7			59.7
14 Authorized FTE: 15.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Sales growth in state printing revenue compared with					
17 previous fiscal year					7%
18 (5) Facilities management:					
19 The purpose of the facilities management division program is to provide employees and the public with					
20 effective property management so agencies can perform their missions in an efficient and responsive					
21 manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	6,265.0				6,265.0
25 (b) Contractual services	333.8				333.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,552.4				5,552.4
2 (d) Other financing uses	114.4				114.4
3 Authorized FTE: 138.00 Permanent					
4 Performance measures:					
5 (a) Efficiency: Percent of facilities management division capital projects					
6 on schedule and within approved budget					93%
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					3%
10 (d) Explanatory: Percent of agencies in compliance with facilities					
11 management division office space standards					75%
12 (6) Transportation services:					
13 The purpose of the transportation services program is to provide centralized and effective administration					
14 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
15 an efficient and responsive manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	299.0	2,047.0			2,346.0
19 (b) Contractual services	3.0	124.0			127.0
20 (c) Other	341.5	8,286.0			8,627.5
21 (d) Other financing uses		417.8			417.8
22 Authorized FTE: 33.00 Permanent					
23 Performance measures:					
24 (a) Explanatory: Percent increase in short-term vehicle use					5%
25 (b) Efficiency: Percent of passenger vehicle lease revenues to expenses					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Procurement services:					
2 The purpose of the procurement services program is to provide a procurement process for tangible property					
3 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
4 missions in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,161.5	771.5			1,933.0
8 (b) Contractual services	25.0	10.0			35.0
9 (c) Other	89.0	150.7			239.7
10 (d) Other financing uses	92.0	24.1			116.1
11 Authorized FTE: 27.00 Permanent					
12 Performance measures:					
13 (a) Output: Percent reduction in procurement code violations compared					
14 with the previous fiscal year					5%
15 (b) Outcome: Percent increase in awards to companies receiving a New					
16 Mexico preference					5%
17 (c) Outcome: Percent decrease in sole source procurements					3%
18 (8) Program support:					
19 The purpose of program support is to manage the program performance process to demonstrate success.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			3,206.9		3,206.9
23 (b) Contractual services			303.2		303.2
24 (c) Other			439.9		439.9
25 Authorized FTE: 39.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in program support of the general services department remaining at the end of					
2 fiscal year 2015 shall revert to the procurement services, state printing services, risk management,					
3 employee group benefits, facilities management and transportation services programs based on the					
4 proportion of each individual program's assessment for program support.					
5 Performance measures:					
6 (a) Outcome: Percent of audit findings resolved from prior fiscal year					
7 excluding findings related to fund solvency					90%
8 Subtotal	[14,276.6]	[485,504.1]	[12,081.6]		511,862.3
9 EDUCATIONAL RETIREMENT BOARD:					
10 (1) Educational retirement:					
11 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
12 retired members so they can have secure monthly benefits when their careers are finished.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		5,503.8			5,503.8
16 (b) Contractual services		23,548.2			23,548.2
17 (c) Other		911.7			911.7
18 Performance measures:					
19 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
20 (b) Outcome: Funding period of unfunded actuarial accrued liability in					
21 years					≤30
22 Subtotal		[29,963.7]			29,963.7
23 NEW MEXICO SENTENCING COMMISSION:					
24 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
25 and assistance from a coordinated cross-agency perspective to the three branches of government and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interested citizens so they have the resources they need to make policy decisions that benefit the					
2 criminal and juvenile justice systems.					
3 Appropriations:					
4 (a) Contractual services	574.5	30.0			604.5
5 (b) Other	5.3				5.3
6 Subtotal	[579.8]	[30.0]			609.8
7 PUBLIC DEFENDER DEPARTMENT:					
8 (1) Criminal legal services:					
9 The purpose of the criminal legal services program is to provide effective legal representation and					
10 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
11 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
12 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	27,520.6				27,520.6
16 (b) Contractual services	10,603.6	50.0			10,653.6
17 (c) Other	5,395.9	220.0			5,615.9
18 Authorized FTE: 398.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of alternative sentencing treatment placements for					
21 felony and juvenile clients					10,000
22 (b) Efficiency: Percent of cases in which application fees were collected					45%
23 (c) Quality: Percent of felony cases resulting in a reduction of					
24 original formally filed charges					65%
25 Subtotal	[43,520.1]	[270.0]			43,790.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR:					
2 (1) Executive management and leadership:					
3 The purpose of the executive management and leadership program is to provide appropriate management and					
4 leadership to the executive branch of government to allow for a more efficient and effective operation of					
5 the agencies within that branch of government on behalf of the citizens of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,991.8				2,991.8
9 (b) Contractual services	100.8				100.8
10 (c) Other	516.4				516.4
11 Subtotal	[3,609.0]				3,609.0
12 LIEUTENANT GOVERNOR:					
13 (1) State ombudsman:					
14 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
15 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
16 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
17 to the governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	501.1				501.1
21 (b) Contractual services	44.8				44.8
22 (c) Other	43.9				43.9
23 Subtotal	[589.8]				589.8
24 DEPARTMENT OF INFORMATION TECHNOLOGY:					
25 (1) Compliance and project management:					

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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 compliance and project management program is to provide information technology					
2 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
3 improve services provided to New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	706.2				706.2
7 (b) Contractual services	32.4				32.4
8 (c) Other	42.2				42.2
9 (d) Other financing uses	84.7				84.7
10 Authorized FTE: 7.00 Permanent					
11 (2) Enterprise services:					
12 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
13 voice, radio, video and data communications through the state's enterprise data center and					
14 telecommunications network.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			14,857.1		14,857.1
18 (b) Contractual services			6,836.0		6,836.0
19 (c) Other			20,142.1		20,142.1
20 (d) Other financing uses			10,134.9		10,134.9
21 Authorized FTE: 169.00 Permanent; 1.00 Term					
22 Performance measures:					
23 (a) Output: Queue-time to reach a customer service representative at					
24 the help desk, in seconds					<0:20
25 (b) Output: Percent of service desk incidents resolved within the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	timeframe specified for their priority level				
3	(3) Equipment replacement revolving funds:				
4	Appropriations:				
5	(a) Contractual services		3,749.0		3,749.0
6	(b) Other		3,300.0		3,300.0
7	(4) Program support:				
8	The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		2,876.8		2,876.8
12	(b) Contractual services		40.0		40.0
13	(c) Other		253.7		253.7
14	Authorized FTE: 34.00 Permanent				
15	Performance measures:				
16	(a) Outcome:	Dollar amount of account receivables over sixty days old			\$7,500,000
17	Subtotal	[865.5]	[62,189.6]		63,055.1
18	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
19	(1) Pension administration:				
20	The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		5,694.4		5,694.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		33,849.7			33,849.7
2 (c) Other		1,054.9			1,054.9
3 Performance measures:					
4 (a) Quality: Percent of accurately computed retirements					99%
5 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
6 years					≤30
7 (c) Outcome: Average rate of return on investments over a cumulative					
8 five-year period					7.75%
9 Subtotal		[40,599.0]			40,599.0
10 STATE COMMISSION OF PUBLIC RECORDS:					
11 (1) Records, information and archival management:					
12 The purpose of the records, information and archival management program is to develop, implement and					
13 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
14 historical record repositories and the public so the state can effectively create, preserve, protect and					
15 properly dispose of records, facilitate their use and understanding and protect the interests of the					
16 citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,401.0	55.8			2,456.8
20 (b) Contractual services	45.7	7.3		7.5	60.5
21 (c) Other	239.2	155.3		18.7	413.2
22 Performance measures:					
23 (a) Outcome: Percent of total records items scheduled, reviewed, amended					
24 or replaced within a five-year period					40%
25 Subtotal	[2,685.9]	[218.4]		[26.2]	2,930.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SECRETARY OF STATE:					
2 (1) Administration and operations:					
3 The purpose of the administration and operations program is to provide operational services to commercial					
4 and business entities and citizens, including administration of notary public commissions, uniform					
5 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
6 needed to carry out elections.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,800.8				3,800.8
10 (b) Contractual services	154.1				154.1
11 (c) Other	491.7				491.7
12 Performance measures:					
13 (a) Output: Average number of days to issue charter documents					10
14 (2) Elections:					
15 The purpose of the elections program is to provide voter education and information on election law and					
16 government ethics to citizens, public officials and candidates so they can comply with state law.					
17 Appropriations:					
18 (a) Contractual services	738.5				738.5
19 (b) Other	1,648.9	1,500.0	18.0		3,166.9
20 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					
21 elections program of the secretary of state includes one million five hundred thousand dollars					
22 (\$1,500,000) from the public elections fund.					
23 Any unexpended balances in the elections program of the secretary of state remaining at the end of					
24 fiscal year 2015 from appropriations made from the public elections fund shall revert to the public					
25 elections fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of eligible voters who are registered to vote			80%
3	(b) Output:	Percent of laws in the Election Code that require rules for			
4		which rules have been promulgated			100%
5	(c) Efficiency:	Percent of public requests and complaints responded to			
6		within the three day statutory deadline			100%
7	(d) Outcome:	Percent of eligible Native American voters who are			
8		registered to vote			80%
9	Subtotal	[6,834.0]	[1,500.0]	[18.0]	8,352.0
10	PERSONNEL BOARD:				
11	(1) Human resource management:				
12	The purpose of the human resource management program is to provide a flexible system of merit-based				
13	opportunity, appropriate compensation, human resource accountability and employee development that meets				
14	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
15	management of state affairs may be provided while protecting the interest of the public.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	3,892.1		216.5	4,108.6
19	(b) Contractual services	50.6			50.6
20	(c) Other	290.5			290.5
21	Performance measures:				
22	(a) Outcome:	Average number of days to fill a vacant position from the			
23		date of posting			40
24	(b) Explanatory:	Percent of new employees who successfully complete their			
25		probationary period			85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Percent of classified employees voluntarily leaving state					
2 service					14%
3 (d) Explanatory: Percent of classified employees involuntarily leaving state					
4 service					4%
5 (e) Explanatory: Statewide classified service vacancy rate					10%
6 (f) Efficiency: Average state classified employee compa-ratio					95%
7 (g) Output: Percent of eligible employees with a completed performance					
8 appraisal on record at the close of the fiscal year					95%
9 Subtotal	[4,233.2]		[216.5]		4,449.7
10 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
11 The purpose of the public employee labor relations board is to assure all state and local public body					
12 employees have the right to organize and bargain collectively with their employers or to refrain from					
13 such.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	164.2				164.2
17 (b) Contractual services	8.5				8.5
18 (c) Other	59.1				59.1
19 Subtotal	[231.8]				231.8
20 STATE TREASURER:					
21 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
22 accountability for receipt, investment and disbursement of public funds to protect the financial					
23 interests of New Mexico citizens.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,126.9			3,126.9
2	(b) Contractual services	207.0			207.0
3	(c) Other	405.7	122.3	4.0	532.0
4	Performance measures:				
5	(a) Outcome:	One-year annualized investment return on general fund core			
6		portfolio to exceed internal benchmarks, in basis points			5
7	Subtotal	[3,739.6]	[122.3]	[4.0]	3,865.9
8	TOTAL GENERAL CONTROL	176,665.2	1,334,036.7	82,454.5	14,062.3
9	D. COMMERCE AND INDUSTRY				
10	BOARD OF EXAMINERS FOR ARCHITECTS:				
11	(1) Architectural registration:				
12	The purpose of the architectural registration program is to provide architectural registration to				
13	approved applicants so they can practice architecture.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits		253.7		253.7
17	(b) Contractual services		19.4		19.4
18	(c) Other		97.3		97.3
19	Subtotal		[370.4]		370.4
20	BORDER AUTHORITY:				
21	(1) Border development:				
22	The purpose of the border development program is to encourage and foster trade development in the state				
23	by developing port facilities and infrastructure at international ports of entry to attract new				
24	industries and business to the New Mexico border and to assist industries, businesses and the traveling				
25	public in their efficient and effective use of ports and related facilities.				

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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	313.8				313.8
4 (b) Contractual services		82.3			82.3
5 (c) Other	16.3	78.6			94.9
6 Performance measures:					
7 (a) Outcome: Annual trade share of New Mexico ports within the west					
8 Texas and New Mexico region					21%
9 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					
10 Mexico ports					830,000
11 Subtotal	[330.1]	[160.9]			491.0
12 TOURISM DEPARTMENT:					
13 (1) Marketing and promotion:					
14 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
15 materials and special events for the consumer and trade industry so they may increase their awareness of					
16 New Mexico as a premier tourist destination.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,606.6				1,606.6
20 (b) Contractual services	352.7				352.7
21 (c) Other	7,757.3	30.0			7,787.3
22 The general fund appropriation to the marketing and promotion program of the tourism department in the					
23 other category includes thirty thousand dollars (\$30,000) for the Santa Fe fiesta council, twenty-five					
24 thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars					
25 (\$25,000) for advertising the Santa Fe Spanish market.					

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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:	New Mexico's domestic overnight visitor market share			1.1%
3	(b) Outcome:	Percent increase of gross receipts tax revenue from			
4		accommodations revenue			2.5%
5	(2) Tourism development:				
6	The purpose of the tourism development program is to provide constituent services for communities,				
7	regions and other entities so they may identify their needs and assistance can be provided to locate				
8	resources to fill those needs, whether internal or external to the organization.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	157.7		150.0	307.7
12	(b) Contractual services	2.3		151.5	153.8
13	(c) Other	914.2		728.1	1,642.3
14	Performance measures:				
15	(a) Output:	Number of entities participating in collaborative			
16		applications for the cooperative advertising program			230
17	(b) Outcome:	Combined advertising spending of communities and entities			
18		using the tourism department's current approved brand, in			
19		thousands			\$1,600
20	(3) New Mexico magazine:				
21	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				
22	for a state and global audience so the audience can learn about New Mexico from a cultural, historical				
23	and educational perspective.				
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		912.8		912.8
2	(b) Contractual services		956.4		956.4
3	(c) Other		1,496.4		1,496.4
4	Performance measures:				
5	(a) Output:	Advertising revenue per issue, in thousands			\$75
6	(b) Outcome:	Annual circulation rate			95,000
7	(4) Program support:				
8	The purpose of program support is to provide administrative assistance to support the department's				
9	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
10	and maintaining full compliance with state rules and regulations.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,096.4			1,096.4
14	(b) Contractual services	42.0			42.0
15	(c) Other	422.9			422.9
16	Subtotal	[12,352.1]	[3,395.6]	[1,029.6]	16,777.3
17	ECONOMIC DEVELOPMENT DEPARTMENT:				
18	(1) Economic development:				
19	The purpose of the economic development program is to assist communities in preparing for their role in				
20	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
21	increase their wealth and improve their quality of life.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,664.8			1,664.8
25	(b) Contractual services	2,095.8			2,095.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	732.8				732.8
2 The general fund appropriation to the economic development program of the economic development department					
3 in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New					
4 Mexico economic development corporation and one hundred thousand dollars (\$100,000) for certified					
5 business incubators.					
6 The general fund appropriation to the economic development program of the economic development					
7 department in the other category includes five hundred thousand dollars (\$500,000) for the job training					
8 incentive program.					
9 Performance measures:					
10 (a) Outcome: Number of workers trained by the job training incentive					
11 program					1,000
12 (b) Outcome: Total number of jobs created due to economic development					
13 department efforts					3,000
14 (c) Outcome: Number of rural jobs created					1,500
15 (d) Outcome: Number of jobs created through business relocations and					
16 competitive expansions facilitated by the economic					
17 development partnership					1,500
18 (2) Film:					
19 The purpose of the film program is to maintain the core business for the film location services and					
20 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	502.2				502.2
24 (b) Contractual services	97.8				97.8
25 (c) Other	107.4				107.4

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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 film and media worker days					200,000
3 (b) Outcome: Direct spending by film industry productions, in millions					\$225
4 (3) Program support:					
5 The purpose of program support is to provide central direction to agency management processes and fiscal					
6 support to agency programs to ensure consistency, continuity and legal compliance.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,569.0				1,569.0
10 (b) Contractual services	206.9				206.9
11 (c) Other	201.2				201.2
12 Subtotal	[7,177.9]				7,177.9
13 REGULATION AND LICENSING DEPARTMENT:					
14 (1) Construction industries and manufactured housing:					
15 The purpose of the construction industries and manufactured housing program is to provide code compliance					
16 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
17 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
18 housing standards to industry professionals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,071.4	65.0			7,136.4
22 (b) Contractual services	144.7				144.7
23 (c) Other	905.4	51.3	250.0	5.9	1,212.6
24 (d) Other financing uses		16.2			16.2
25 Authorized FTE: 110.00 Permanent; 3.00 Term					

[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: Percent of consumer complaints against licensed contractors					
3	and investigations involving unlicensed contracting					
4	resolved out of the total number of complaints filed					95%
5	(b) Efficiency: Percent of all construction inspections performed within					
6	three days of inspection request					92%
7	(2) Financial institutions and securities:					
8	The purpose of the financial institutions and securities program is to issue charters and licenses;					
9	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
10	protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
11	available to support economic development.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,272.7	1,039.1	350.0	3,661.8	
15	(b) Contractual services	18.5	189.5		208.0	
16	(c) Other	234.9	296.4		531.3	
17	(d) Other financing uses		476.4		476.4	
18	Authorized FTE: 55.00 Permanent					
19	Performance measures:					
20	(a) Outcome: Percent of statutorily complete applications processed					
21	within a standard number of days by type of application					95%
22	(b) Outcome: Percent of examination reports mailed to a depository					
23	institution within thirty days of exit from the institution					
24	or the exit conference meeting					95%
25	(3) Alcohol and gaming:					

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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 alcohol and gaming program is to regulate the sale, service and public consumption of					
2 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
3 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	851.0				851.0
7 (b) Contractual services	22.7				22.7
8 (c) Other	44.9				44.9
9 Authorized FTE: 15.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of days to resolve an administrative citation that					
12 does not require a hearing					60
13 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
14 license					75
15 (4) Program support:					
16 The purpose of program support is to provide leadership and centralized direction, financial management,					
17 information systems support and human resources support for all agency organizations in compliance with					
18 governing regulations, statutes and procedures so they can license qualified applicants, verify					
19 compliance with statutes and resolve or mediate consumer complaints.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,377.3		1,388.8		2,766.1
23 (b) Contractual services	93.8		254.1		347.9
24 (c) Other	260.3		288.0		548.3
25 Authorized FTE: 32.10 Permanent; 0.90 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) New Mexico public accountancy board:					
2 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		275.9			275.9
8 (b) Contractual services		16.6			16.6
9 (c) Other		125.8			125.8
10 (d) Other financing uses		79.4			79.4
11 Authorized FTE: 5.00 Permanent					
12 (6) Board of acupuncture and oriental medicine:					
13 The purpose of the acupuncture and oriental medicine 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		145.5			145.5
19 (b) Contractual services		24.3			24.3
20 (c) Other		21.6			21.6
21 (d) Other financing uses		36.8			36.8
22 Authorized FTE: 2.7 Permanent					
23 (7) New Mexico athletic commission:					
24 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
25 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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	<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>
1	practice.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		74.1			74.1
5	(b) Contractual services		15.0			15.0
6	(c) Other		37.3			37.3
7	(d) Other financing uses		26.4			26.4
8	Authorized FTE: 1.30 Permanent					
9	(8) Athletic trainer practice board:					
10	The purpose of the athletic trainer practice board 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		14.9			14.9
16	(b) Contractual services		0.5			0.5
17	(c) Other		5.8			5.8
18	(d) Other financing uses		4.5			4.5
19	Authorized FTE: 0.20 Permanent					
20	(9) Board of barbers and cosmetologists:					
21	The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance					
22	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23	practice.					
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		592.3			592.3
2	(b) Contractual services		45.0			45.0
3	(c) Other		83.7			83.7
4	(d) Other financing uses		272.3			272.3
5	Authorized FTE: 10.50 Permanent					
6	(10) Chiropractic board:					
7	The purpose of the chiropractic 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		97.3			97.3
13	(b) Contractual services		4.1			4.1
14	(c) Other		18.8			18.8
15	(d) Other financing uses		26.9			26.9
16	Authorized FTE: 1.90 Permanent					
17	(11) Counseling and therapy practice board:					
18	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		305.6			305.6
24	(b) Contractual services		10.5			10.5
25	(c) Other		57.8			57.8

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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		97.6			97.6
2	Authorized FTE: 5.40 Permanent					
3	(12) New Mexico board of dental health care:					
4	The purpose of the dental health care 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		229.3			229.3
10	(b) Contractual services		10.0			10.0
11	(c) Other		74.8			74.8
12	(d) Other financing uses		91.9			91.9
13	Authorized FTE: 4.20 Permanent					
14	(13) Interior design board:					
15	The purpose of the interior design 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		7.6			7.6
21	(b) Other		9.5			9.5
22	(c) Other financing uses		2.6			2.6
23	Authorized FTE: 0.10 Permanent					
24	(14) Board of landscape architects:					
25	The purpose of the landscape architects board program is to provide efficient licensing, compliance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		5.2			5.2
6 (b) Contractual services		0.5			0.5
7 (c) Other		13.5			13.5
8 (d) Other financing uses		4.3			4.3
9 Authorized FTE: 0.10 Permanent					
10 (15) Massage therapy board:					
11 The purpose of the massage therapy 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		155.2			155.2
17 (b) Contractual services		5.0			5.0
18 (c) Other		25.9			25.9
19 (d) Other financing uses		61.2			61.2
20 Authorized FTE: 3.20 Permanent					
21 (16) Board of nursing home administrators:					
22 The purpose of the nursing home administrators board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 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		14.2			14.2
3 (b) Contractual services		1.0			1.0
4 (c) Other		10.0			10.0
5 (d) Other financing uses		6.5			6.5
6 Authorized FTE: 0.30 Permanent					
7 (17) Nutrition and dietetics practice board:					
8 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
9 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
10 qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		9.6			9.6
14 (b) Contractual services		1.0			1.0
15 (c) Other		14.1			14.1
16 (d) Other financing uses		7.5			7.5
17 Authorized FTE: 0.20 Permanent					
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 employee benefits		54.1			54.1
25 (b) Contractual services		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	Authorized FTE: 1.00 Permanent					
4	(19) Board of optometry:					
5	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
6	services to protect the public by ensuring that licensed professionals are qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		50.6			50.6
10	(b) Contractual services		10.6			10.6
11	(c) Other		15.9			15.9
12	(d) Other financing uses		13.7			13.7
13	Authorized FTE: 0.90 Permanent					
14	(20) Board of osteopathic medical examiners:					
15	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17	qualified to practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		91.0			91.0
21	(b) Contractual services		10.0			10.0
22	(c) Other		32.4			32.4
23	(d) Other financing uses		23.4			23.4
24	Authorized FTE: 1.60 Permanent					
25	(21) Board of pharmacy:					

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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 pharmacy board program is to provide efficient licensing, compliance and regulatory					
2 services to protect the public by ensuring that licensed professionals are qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,345.4			1,345.4
6 (b) Contractual services		68.7			68.7
7 (c) Other		333.6			333.6
8 (d) Other financing uses		260.6			260.6
9 Authorized FTE: 14.00 Permanent					
10 (22) Physical therapy board:					
11 The purpose of the physical therapy 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		70.8			70.8
17 (b) Contractual services		10.0			10.0
18 (c) Other		50.0			50.0
19 (d) Other financing uses		35.3			35.3
20 Authorized FTE: 1.30 Permanent					
21 (23) Board of podiatry:					
22 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
23 services to protect the public by ensuring that licensed professionals are qualified to 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		20.9			20.9
2	(b) Contractual services		1.0			1.0
3	(c) Other		10.9			10.9
4	(d) Other financing uses		6.4			6.4
5	Authorized FTE: 0.40 Permanent					
6	(24) Private investigations advisory board:					
7	The purpose of the private investigations advisory board program is to provide efficient licensing,					
8	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9	qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		219.8			219.8
13	(b) Contractual services		5.0			5.0
14	(c) Other		39.2			39.2
15	(d) Other financing uses		100.5			100.5
16	Authorized FTE: 4.20 Permanent					
17	(25) New Mexico state board of psychologist examiners:					
18	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		140.3			140.3
24	(b) Contractual services		13.4			13.4
25	(c) Other		29.3			29.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		34.4			34.4
2	Authorized FTE: 2.40 Permanent					
3	(26) Real estate appraisers board:					
4	The purpose of the real estate appraisers 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		207.3			207.3
10	(b) Contractual services		22.5			22.5
11	(c) Other		44.2			44.2
12	(d) Other financing uses		50.0			50.0
13	Authorized FTE: 3.60 Permanent					
14	(27) New Mexico real estate commission:					
15	The purpose of the real estate commission 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		595.6			595.6
21	(b) Contractual services		8.0			8.0
22	(c) Other		139.8			139.8
23	(d) Other financing uses		165.8			165.8
24	Authorized FTE: 9.00 Permanent					
25	(28) Advisory board of respiratory care practitioners:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
2 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
3 professionals are qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		57.1			57.1
7 (b) Contractual services		1.5			1.5
8 (c) Other		6.9			6.9
9 (d) Other financing uses		18.3			18.3
10 Authorized FTE: 1.10 Permanent					
11 (29) Board of social work examiners:					
12 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		199.1			199.1
18 (b) Contractual services		9.0			9.0
19 (c) Other		38.7			38.7
20 (d) Other financing uses		70.9			70.9
21 Authorized FTE: 3.60 Permanent					
22 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
23 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
24 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
25 ensuring that licensed professionals are qualified to practice.					

[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		96.4			96.4
4	(b) Contractual services		7.7			7.7
5	(c) Other		26.2			26.2
6	(d) Other financing uses		34.2			34.2
7	Authorized FTE: 1.70 Permanent					
8	(31) Board of funeral services:					
9	The purpose of the funeral services board program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		80.5			80.5
15	(b) Contractual services		5.7			5.7
16	(c) Other		23.3			23.3
17	(d) Other financing uses		25.0			25.0
18	Authorized FTE: 1.60 Permanent					
19	(32) Animal sheltering services board:					
20	The purpose of the animal sheltering services 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		42.6			42.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	21.5	1.7			23.2
2 (c) Other	7.3				7.3
3 (d) Other financing uses		13.9			13.9
4 Authorized FTE: 1.00 Permanent					
5 (33) Signed language interpreting practices board:					
6 The purpose of the signed language interpreting practices board program is to provide efficient					
7 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
8 professionals are qualified to practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		66.2			66.2
12 (b) Contractual services		11.0			11.0
13 (c) Other		8.4	25.0		33.4
14 (d) Other financing uses		17.2			17.2
15 Authorized FTE: 1.00 Permanent					
16 Subtotal	[13,326.4]	[10,648.2]	[2,555.9]	[5.9]	26,536.4
17 PUBLIC REGULATION COMMISSION:					
18 (1) Policy and regulation:					
19 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
20 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
21 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
22 interests of the consumers and regulated industries are balanced to promote and protect the public					
23 interest.					
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	5,769.2	569.5		6,338.7
2	(b) Contractual services	105.0			105.0
3	(c) Other	568.1			568.1
4	Performance measures:				
5	(a) Efficiency:	Average number of days for a rate case to reach final order			<250
6	(b) Outcome:	Comparison of average commercial electric rates between			
7		major New Mexico utilities and selected utilities in			
8		regional western states			+/- 4%
9	(c) Explanatory:	Percent of kilowatt hours of renewable energy provided			
10		annually by New Mexico's electric utilities, measured as a			
11		percent of total retail kilowatt hours sold by New Mexico's			
12		electric utilities to New Mexico's retail electric utility			
13		customers			11%
14	(d) Explanatory:	Comparison of average residential electric rates between			
15		major New Mexico utilities and selected utilities in			
16		regional western states			+/-3%
17	(2) Public safety:				
18	The purpose of the public safety program is to provide services and resources to the appropriate entities				
19	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
20	to the public regulation commission.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		3,218.2	573.6	3,791.8
24	(b) Contractual services		402.4	60.2	462.6
25	(c) Other		1,236.1	179.7	1,415.8

[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 personnel completing training through the state					
3 firefighter training academy					4,250
4 (b) Outcome: Percent of statewide fire districts with insurance office					
5 ratings of eight or better					65%
6 (3) Program support:					
7 The purpose of program support is to provide administrative support and direction to ensure consistency,					
8 compliance, financial integrity and fulfillment of the agency mission.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,078.3		432.5		1,510.8
12 (b) Contractual services	76.0				76.0
13 (c) Other	151.9				151.9
14 (4) Special revenues:					
15 Appropriations:					
16 (a) Other financing uses		5,654.1			5,654.1
17 Subtotal	[7,748.5]	[5,654.1]	[5,858.7]	[813.5]	20,074.8
18 OFFICE OF THE SUPERINTENDENT OF INSURANCE:					
19 (1) Special revenues:					
20 Appropriations:					
21 (a) Other financing uses		7,092.9			7,092.9
22 (2) Insurance policy:					
23 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
24 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
25 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 positive competitive business climate.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			6,450.8		6,450.8
5 (b) Contractual services			579.0		579.0
6 (c) Other			728.2		728.2
7 The internal service funds/interagency transfer appropriation to the insurance policy program of the					
8 office of superintendent of insurance in the personal services and employee benefits category includes					
9 one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
10 Performance measures:					
11 (a) Output: Percent of internal and external insurance-related					
12 grievances closed within one hundred eighty days of filing					98%
13 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
14 recommended for either further administrative action or					
15 closure within sixty days					88%
16 (3) Patient's compensation fund:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		59.3			59.3
20 (b) Contractual services		466.4			466.4
21 (c) Other		15,310.9			15,310.9
22 (d) Other financing uses		665.1			665.1
23 Subtotal		[23,594.6]	[7,758.0]		31,352.6
24 MEDICAL BOARD:					
25 (1) Licensing and certification:					

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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 licensing and certification program is to provide regulation and licensure to					
2 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
3 medical care to consumers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,224.3			1,224.3
7 (b) Contractual services		241.9			241.9
8 (c) Other		419.8			419.8
9 Performance measures:					
10 (a) Output: Number of triennial physician licenses issued or renewed					3,600
11 (b) Output: Number of biennial physician assistant licenses issued or					
12 renewed					350
13 Subtotal		[1,886.0]			1,886.0
14 BOARD OF NURSING:					
15 (1) Licensing and certification:					
16 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
17 technicians, medication aides and their education and training programs so they provide competent and					
18 professional healthcare services to consumers.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		1,509.5			1,509.5
22 (b) Contractual services		172.1			172.1
23 (c) Other		455.4	200.0		655.4
24 (d) Other financing uses		200.0			200.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of licensed practical nurse, registered nurse,					
2 advanced practice nurse licenses and unlicensed assistive					
3 personnel certificates issued					15,000
4 Subtotal		[2,337.0]	[200.0]		2,537.0
5 NEW MEXICO STATE FAIR:					
6 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
7 with venues, events and facilities that provide for greater use of the assets of the agency.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		5,507.4			5,507.4
11 (b) Contractual services		2,857.7			2,857.7
12 (c) Other	75.0	3,428.4	381.2		3,884.6
13 The general fund appropriation to the New Mexico state fair in the other category includes seventy-five					
14 thousand dollars (\$75,000) for the African American performing arts center and exhibit hall for					
15 operations, administration, programs and services.					
16 The other state funds appropriations to the New Mexico state fair are contingent on the state fair					
17 commission meeting monthly.					
18 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the					
19 other category includes three hundred eighty-one thousand two hundred dollars (\$381,200) from parimutuel					
20 revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.					
21 Performance measures:					
22 (a) Output: Number of paid attendees at annual state fair event					400,000
23 Subtotal	[75.0]	[11,793.5]	[381.2]		12,249.7
24 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
25 ENGINEERS AND PROFESSIONAL SURVEYORS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Regulation and licensing:					
2 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
4 property and to provide consumers with licensed professional engineers and licensed professional					
5 surveyors.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		555.3			555.3
9 (b) Contractual services		73.5			73.5
10 (c) Other		164.7			164.7
11 Performance measures:					
12 (a) Output: Number of licenses or certifications issued					675
13 Subtotal		[793.5]			793.5
14 GAMING CONTROL BOARD:					
15 (1) Gaming control:					
16 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
17 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
18 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
19 and corruptive elements and influences.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,897.4				3,897.4
23 (b) Contractual services	773.9				773.9
24 (c) Other	994.3				994.3
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of all tribal inspection reports completed and					
2 mailed within thirty days of field work completion					95%
3 (b) Output: Percent of racetrack audit reports completed and mailed					
4 within thirty days of field work completion					95%
5 Subtotal	[5,665.6]				5,665.6
6 STATE RACING COMMISSION:					
7 (1) Horse racing regulation:					
8 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
9 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
10 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
11 racetrack management.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,381.5				1,381.5
15 (b) Contractual services	923.9		350.0		1,273.9
16 (c) Other	116.9				116.9
17 Performance measures:					
18 (a) Outcome: Percent of equine samples testing positive for illegal					
19 substances					0.03%
20 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.0
21 Subtotal	[2,422.3]		[350.0]		2,772.3
22 BOARD OF VETERINARY MEDICINE:					
23 (1) Veterinary licensing and regulatory:					
24 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
25 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in veterinary practices and management to protect the public.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		154.5			154.5
5 (b) Contractual services		127.9			127.9
6 (c) Other		58.0			58.0
7 Performance measures:					
8 (a) Output: Number of veterinarian licenses issued annually					1,000
9 Subtotal		[340.4]			340.4
10 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
11 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
12 through, into and over the scenic San Juan mountains.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		127.2			127.2
16 (b) Contractual services	117.0	3,327.6			3,444.6
17 (c) Other		224.4			224.4
18 Performance measures:					
19 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
20 Subtotal	[117.0]	[3,679.2]			3,796.2
21 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
22 The purpose of the office of military base planning and support is to provide advice to the governor and					
23 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
24 to ensure that state initiatives are complementary of community actions and to identify and address					
25 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 installations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	112.7				112.7
5 (b) Contractual services	20.0				20.0
6 (c) Other	13.7				13.7
7 Subtotal	[146.4]				146.4
8 SPACEPORT AUTHORITY:					
9 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
10 operate spaceport America and thereby generate significant high technology economic development					
11 throughout the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	459.9	668.5			1,128.4
15 (b) Contractual services		3,597.8			3,597.8
16 (c) Other		1,317.8			1,317.8
17 Performance measures:					
18 (a) Outcome: Annual number of jobs created due to New Mexico spaceport					
19 authority efforts					200
20 Subtotal	[459.9]	[5,584.1]			6,044.0
21 TOTAL COMMERCE AND INDUSTRY	49,821.2	70,237.5	18,133.4	819.4	139,011.5
22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
23 CULTURAL AFFAIRS DEPARTMENT:					
24 (1) Museums and monuments:					
25 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
2 arts, history and science of New Mexico and cultural traditions worldwide.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	14,860.8	2,975.5	110.0	122.7	18,069.0
6 (b) Contractual services	676.1	458.8			1,134.9
7 (c) Other	4,146.6	1,707.0	2.0	0.3	5,855.9
8 Authorized FTE: 299.75 Permanent; 37.50 Term					
9 Performance measures:					
10 (a) Output: Attendance to museum and monument exhibitions,					
11 performances, films and other presenting programs					825,000
12 (2) Preservation:					
13 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
14 resources, including its archaeological sites, architectural and engineering achievements, cultural					
15 landscapes and diverse heritage.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	426.0	2,298.2		882.5	3,606.7
19 (b) Contractual services		787.9		655.1	1,443.0
20 (c) Other	88.6	416.2		618.9	1,123.7
21 Authorized FTE: 23.00 Permanent; 33.50 Term					
22 The other state funds appropriations to the preservation program of the cultural affairs department					
23 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
24 as needed for highway projects.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of participants in educational, outreach and special					
2 events related to preservation mission					22,000
3 (b) Outcome: Percent of grant funds from recurring appropriations					
4 distributed to communities outside of Santa Fe, Albuquerque					
5 and Las Cruces					60%
6 (3) Library services:					
7 The purpose of the library services program is to empower libraries to support the educational, economic					
8 and health goals of their communities and to deliver direct library and information services to those who					
9 need them.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,866.8	152.1		753.8	2,772.7
13 (b) Contractual services	758.1			11.7	769.8
14 (c) Other	1,284.4	35.0		607.7	1,927.1
15 Authorized FTE: 33.50 Permanent; 13.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of grant funds from recurring appropriations					
18 distributed to communities outside of Santa Fe, Albuquerque					
19 and Las Cruces					88%
20 (b) Output: Number of participants in educational, outreach and special					
21 events related to library mission					22,000
22 (4) Arts:					
23 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
24 partnerships, public awareness and education.					
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	701.1	63.6		145.0	909.7
3 (b) Contractual services	564.5			424.7	989.2
4 (c) Other	160.8			3.9	164.7
5 Authorized FTE: 11.00 Permanent; 3.50 Term					
6 Performance measures:					
7 (a) Outcome: Percent of grant funds from recurring appropriations					
8 distributed to communities outside of Santa Fe, Albuquerque					
9 and Las Cruces					35%
10 (b) Output: Number of participants in educational and outreach programs					
11 and workshops, including participants from rural areas					3,000
12 (5) Program support:					
13 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
14 the core agenda of the governor.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,665.3	281.1			3,946.4
18 (b) Contractual services	171.3				171.3
19 (c) Other	164.6	81.1			245.7
20 Authorized FTE: 53.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of material weaknesses noted in next-to-last					
23 completed external audit that are resolved or eliminated in					
24 the last completed external audit					100%
25 Subtotal	[29,535.0]	[9,256.5]	[112.0]	[4,226.3]	43,129.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO LIVESTOCK BOARD:					
2 (1) Livestock inspection:					
3 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
4 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,380.0	3,123.2			4,503.2
8 (b) Contractual services		283.1			283.1
9 (c) Other		1,110.4			1,110.4
10 Performance measures:					
11 (a) Output: Number of road stops per month					50
12 (b) Outcome: Number of livestock thefts reported per one thousand head					
13 inspected					0.01
14 (c) Outcome: Number of disease cases per one thousand head inspected					0.05
15 Subtotal	[1,380.0]	[4,516.7]			5,896.7
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Field operations:					
18 The purpose of the field operations program is to promote and assist the implementation of law					
19 enforcement, habitat and public outreach programs throughout the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		5,952.1		213.1	6,165.2
23 (b) Contractual services		72.8			72.8
24 (c) Other		1,701.0			1,701.0
25 Authorized FTE: 91.00 Permanent					

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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 conservation officer hours spent in the field			
3		checking for compliance			31,000
4	(b) Output:	Number of hunter and conservation education programs			
5		delivered by field staff			350
6	(c) Output:	Number of special field operations to deter, detect and			
7		apprehend off-highway vehicle and game and fish violators			130
8	(2) Conservation services:				
9	The purpose of the conservation services program is to manage and conserve the state's public wildlife				
10	resources and associated habitats for the benefit of the wildlife and for the hunters, anglers and other				
11	wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing				
12	technical assistance services and consultation to both public and private landowners and other affected				
13	interests regarding wildlife management and working to educate all sectors of the public about the				
14	wildlife resources of the state.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits			9,656.7
18	(b)	Contractual services			3,127.8
19	(c)	Other			8,282.6
20	(d)	Other financing uses			497.3
21	Authorized FTE: 134.00 Permanent; 10.00 Term; 3.00 Temporary				
22	Performance measures:				
23	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
24		Mexico resident hunters on an annual basis			200,000
25	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					86%
2	(c) Output:				
3	resident hunters				600,000
4	Annual output of fish from the department's hatchery				
5	system, in pounds				
6	(3) Wildlife depredation and nuisance abatement:				
7	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
8	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
9	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
10	caused by protected wildlife.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	282.2			282.2
14	(b) Contractual services	125.7			125.7
15	(c) Other	634.3			634.3
16	Authorized FTE: 4.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				
19	Percent of depredation complaints resolved within the				95%
20	mandated one-year timeframe				
21	(4) Program support:				
22	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
23	accountability and support to all divisions so they may successfully attain planned outcomes for all				
24	department programs.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits	3,369.3		322.4	3,691.7
28	(b) Contractual services	573.4			573.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,251.2			3,251.2
2 Authorized FTE: 47.00 Permanent					
3 Subtotal		[25,506.0]		[12,555.9]	38,061.9
4 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
5 (1) Energy conservation and management:					
6 The purpose of the energy conservation and management program is to develop and implement clean energy					
7 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					
8 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
9 in-state water demands associated with fossil-fueled electrical generation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	571.6			453.3	1,024.9
13 (b) Contractual services	3.5			684.9	688.4
14 (c) Other	22.2			105.1	127.3
15 (d) Other financing uses	6.7			1,240.4	1,247.1
16 Authorized FTE: 12.00 Permanent					
17 (2) Healthy forests:					
18 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
19 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
20 state forest lands and associated watersheds.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,958.2	139.9		1,553.2	4,651.3
24 (b) Contractual services	73.6	1.0		384.8	459.4
25 (c) Other	448.3	309.0		2,276.3	3,033.6

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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	42.5	33.1			75.6
2 Authorized FTE: 65.00 Permanent; 10.00 Term					
3 Performance measures:					
4 (a) Output: Number of nonfederal wildland firefighters provided					
5 professional and technical incident command system training					1,700
6 (b) Output: Number of acres treated in New Mexico's forest and					
7 watersheds					20,000
8 (3) State parks:					
9 The purpose of the state parks program is to create the best recreational opportunities possible in state					
10 parks by preserving cultural and natural resources, continuously improving facilities and providing					
11 quality, fun activities and to do it all efficiently.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	9,530.8	1,539.8	96.4	417.3	11,584.3
15 (b) Contractual services	106.7	479.2		700.0	1,285.9
16 (c) Other	1,185.9	5,338.1	2,754.1	2,482.7	11,760.8
17 (d) Other financing uses		3,129.7			3,129.7
18 Authorized FTE: 188.00 Permanent; 6.00 Term; 53.00 Temporary					
19 Performance measures:					
20 (a) Explanatory: Number of visitors to state parks					3,800,000
21 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.97
22 (4) Mine reclamation:					
23 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
24 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
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	377.0	574.1		1,900.0	2,851.1
3 (b) Contractual services		55.9		4,717.6	4,773.5
4 (c) Other	10.0	87.1		246.3	343.4
5 (d) Other financing uses		134.5			134.5
6 Authorized FTE: 17.00 Permanent; 17.00 Term					
7 (5) Oil and gas conservation:					
8 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
9 development of oil and gas resources through professional, dynamic regulation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,913.2	1,419.6		206.4	4,539.2
13 (b) Contractual services	98.9	4,142.8			4,241.7
14 (c) Other	575.4	111.6		18.0	705.0
15 (d) Other financing uses	31.3	336.3		115.0	482.6
16 Authorized FTE: 56.00 Permanent; 5.00 Term					
17 Performance measures:					
18 (a) Output: Number of inspections of oil and gas wells and associated					
19 facilities					37,500
20 (6) Program leadership and support:					
21 The purpose of program leadership and support is to provide leadership, set policy and provide support					
22 for every division in achieving their goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,456.2		1,097.7	851.6	4,405.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	100.0		56.9		156.9
2 (c) Other	110.7		269.0	25.0	404.7
3 Authorized FTE: 49.00 Permanent					
4 Subtotal	[21,622.7]	[17,831.7]	[4,274.1]	[18,377.9]	62,106.4
5 YOUTH CONSERVATION CORPS:					
6 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
7 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
8 cultural, historical and agricultural resources.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		164.0			164.0
12 (b) Contractual services		4,046.9			4,046.9
13 (c) Other		73.8			73.8
14 (d) Other financing uses		225.0			225.0
15 Performance measures:					
16 (a) Output: Number of youth employed annually					800
17 Subtotal		[4,509.7]			4,509.7
18 INTERTRIBAL CEREMONIAL OFFICE:					
19 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
20 of a successful intertribal ceremonial event in coordination with the Native American population.					
21 Appropriations:					
22 (a) Contractual services	105.0				105.0
23 Subtotal	[105.0]				105.0
24 COMMISSIONER OF PUBLIC LANDS:					
25 (1) Land trust stewardship:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
2 lands to support public education and other beneficiary institutions and to build partnerships with all					
3 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
4 they may be a significant legacy for generations to come.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		11,186.7			11,186.7
8 (b) Contractual services		884.8			884.8
9 (c) Other		1,820.5			1,820.5
10 (d) Other financing uses		620.6			620.6
11 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
12 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
13 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
14 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
15 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
16 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
17 agreements.					
18 Performance measures:					
19 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
20 in dollars					\$500
21 (b) Outcome: Dollars generated through oil, natural gas and mineral					
22 audit activities, in millions					\$1.5
23 (c) Output: Average income per acre from oil, natural gas and mineral					
24 activities, in dollars					\$189
25 Subtotal		[14,512.6]			14,512.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE ENGINEER:					
2 (1) Water resource allocation:					
3 The purpose of the water resource allocation program is to provide for efficient use of the available					
4 surface and underground waters of the state to any person so they can maintain their quality of life and					
5 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
6 dams so they can operate the dam safely.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	11,433.4	505.4			11,938.8
10 (b) Contractual services			624.7		624.7
11 (c) Other	320.1	119.2	1,001.8		1,441.1
12 Authorized FTE: 167.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the water resource allocation program					
14 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
15 improvement of Rio Grande income fund and one million four hundred seventy-eight thousand nine hundred					
16 dollars (\$1,478,900) from the New Mexico irrigation works construction fund.					
17 Performance measures:					
18 (a) Output: Average number of unprotested new and pending applications					
19 processed per month					65
20 (b) Explanatory: Number of unprotested and unaggrieved water right					
21 applications backlogged					650
22 (c) Outcome: Number of dams inspected per year and notices delivered to					
23 owners notifying them of potential problems					100
24 (d) Outcome: Number of transactions abstracted annually into the water					
25 administration technical engineering resource system					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 database					23,000
2 (2) Interstate stream compact compliance and water development:					
3 The purpose of the interstate stream compact compliance and water development program is to provide					
4 resolution of federal and interstate water issues and to develop water resources and stream systems for					
5 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,051.0	75.3	1,901.5		4,027.8
9 (b) Contractual services	50.0	35.0	5,302.0	16.0	5,403.0
10 (c) Other		9.7	3,314.8	107.5	3,432.0
11 (d) Other financing uses		647.4			647.4
12 Authorized FTE: 46.00 Permanent; 3.00 Term					
13 The internal service funds/interagency transfers appropriations to the interstate stream compact					
14 compliance and water development program of the state engineer include one million eight hundred nine					
15 thousand dollars (\$1,809,000) from the improvement of Rio Grande income fund and seven million eight					
16 hundred seventy-nine thousand six hundred dollars (\$7,879,600) from the irrigation works construction					
17 fund.					
18 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
19 drought water agreement and from contractual reimbursements associated with state engineer use of the					
20 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
21 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy					
22 district operations.					
23 The internal service funds/interagency transfers appropriation to the interstate stream compact					
24 compliance and water development program of the state engineer includes one hundred thousand dollars					
25 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at 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 end of fiscal year 2015 from this appropriation shall revert to the game protection fund.

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

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

22 The interstate stream commission's authority to make loans for irrigation improvements includes
23 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
24 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
25 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 farmers for implementation of water conservation improvements.					
2 The interstate stream commission's authority to make loans from the irrigation works construction					
3 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts					
4 and soil and water conservation districts for purchase and installation of meters and measuring					
5 equipment. The maximum loan term is five years.					
6 Performance measures:					
7 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
8 compact and amended decree at the end of calendar year, in					
9 acre-feet					0
10 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
11 deficit at end of calendar year, in acre-feet					0
12 (3) Litigation and adjudication:					
13 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
14 definition of water rights within each stream system and underground basin to effectively perform water					
15 rights administration and meet interstate stream obligations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	719.3		4,035.9		4,755.2
19 (b) Contractual services			1,435.8		1,435.8
20 (c) Other			335.4		335.4
21 Authorized FTE: 68.00 Permanent					
22 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
23 program of the state engineer include three million three hundred forty thousand three hundred dollars					
24 (\$3,340,300) from the New Mexico irrigation works construction fund and two million four hundred sixty-					
25 six thousand eight hundred dollars (\$2,466,800) from the water project fund pursuant to Section 72-4A-9					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NMSA 1978.					
2 Performance measures:					
3 (a) Outcome: Number of offers to defendants in adjudications					600
4 (b) Outcome: Percent of all water rights with judicial					
5 determinations					54%
6 (4) Program support:					
7 The purpose of program support is to provide necessary administrative support to the agency programs so					
8 they may be successful in reaching their goals and objectives.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,024.7		355.9		3,380.6
12 (b) Contractual services	52.0		198.2		250.2
13 (c) Other			578.5		578.5
14 Authorized FTE: 43.00 Permanent					
15 The internal service funds/interagency transfers appropriations to the program support program of the					
16 state engineer include one million one hundred thirty-two thousand six hundred dollars (\$1,132,600) from					
17 the New Mexico irrigation works construction fund.					
18 (5) New Mexico irrigation works construction fund:					
19 Appropriations:					
20 (a) Other financing uses		13,831.4			13,831.4
21 (6) Improvement of Rio Grande income fund:					
22 Appropriations:					
23 (a) Other financing uses		1,956.6			1,956.6
24 Subtotal	[17,650.5]	[17,180.0]	[19,084.5]	[123.5]	54,038.5
25 TOTAL AGRICULTURE, ENERGY AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NATURAL RESOURCES	70,293.2	93,313.2	23,470.6	35,283.6	222,360.6
2	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
3 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
4 (1) Public awareness:					
5 The purpose of the public awareness program is to provide information and advocacy services to all New					
6 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	421.2				421.2
10 (b) Contractual services	158.0				158.0
11 (c) Other	140.8				140.8
12 Subtotal	[720.0]				720.0
13 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
14 (1) Deaf and hard-of-hearing:					
15 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
16 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
17 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
18 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
19 individuals, organizations, agencies and institutions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			1,021.2		1,021.2
23 (b) Contractual services	300.0	450.0	1,099.7		1,849.7
24 (c) Other			340.7		340.7
25 (d) Other financing uses			491.0		491.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
2 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
3 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
4 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
5 rehabilitation services.					
6 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
7 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
8 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
9 board of the regulation and licensing department for interpreter licensure services.					
10 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
11 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
12 (\$300,000) for deaf and deaf-blind support service provider programs.					
13 Performance measures:					
14 (a) Output: Number of accessible technology equipment distributions					1,000
15 (b) Output: Number of clients provided assistance to reduce or					
16 eliminate communication barriers					800
17 Subtotal	[300.0]	[450.0]	[2,952.6]		3,702.6
18 MARTIN LUTHER KING, JR. COMMISSION:					
19 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
20 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
21 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
22 reduction of youth violence in our communities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	124.9				124.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	12.7				12.7
2 (c) Other	87.9				87.9
3 Subtotal	[225.5]				225.5
4 COMMISSION FOR THE BLIND:					
5 (1) Blind services:					
6 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
7 to achieve economic and social equality so they can have independence based on their personal interests					
8 and abilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,078.6	100.0		3,690.4	4,869.0
12 (b) Contractual services	20.7	20.0		117.5	158.2
13 (c) Other	979.2	4,890.1	80.0	1,861.0	7,810.3
14 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
15 end of fiscal year 2015 from appropriations made from the general fund shall not revert.					
16 Performance measures:					
17 (a) Outcome: Average hourly wage for the blind or visually impaired					
18 person					\$13.50
19 (b) Output: Number of quality employment opportunities obtained for					
20 agency's blind or visually impaired clients					25
21 (c) Output: Number of blind or visually impaired clients trained in the					
22 skills of blindness to enable them to live independently in					
23 their homes and communities					600
24 Subtotal	[2,078.5]	[5,010.1]	[80.0]	[5,668.9]	12,837.5
25 INDIAN AFFAIRS DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Indian affairs:					
2 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
3 concerning tribal governments and the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,135.7				1,135.7
7 (b) Contractual services	391.7		249.3		641.0
8 (c) Other	965.8				965.8
9 The internal service funds/interagency transfers to the Indian affairs program of the Indian affairs					
10 department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco					
11 settlement program fund for tobacco cessation and prevention programs for Native American communities					
12 throughout the state.					
13 Performance measures:					
14 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
15 over fifty thousand dollars (\$50,000) completed and closed					75%
16 Subtotal	[2,493.2]		[249.3]		2,742.5
17 AGING AND LONG-TERM SERVICES DEPARTMENT:					
18 (1) Consumer and elder rights:					
19 The purpose of the consumer and elder rights program is to provide current information, assistance,					
20 counseling, education and support to older individuals and persons with disabilities, residents of long-					
21 term care facilities and their families and caregivers that allow them to protect their rights and make					
22 informed choices about quality services.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,897.2		427.4	823.5	3,148.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	66.0			11.0	77.0
2 (c) Other	112.1		31.5	238.9	382.5
3 Performance measures:					
4 (a) Outcome: Percent of resident-requested transitions from nursing					
5 homes to home- and community-based services completed to					
6 the satisfaction of the resident within nine months from					
7 the request					90%
8 (b) Outcome: Percent of ombudsman complaints resolved within sixty days					90%
9 Authorized FTE: 41.50 Permanent; 6.00 Term					
10 (2) Aging network:					
11 The purpose of the aging network program is to provide supportive social and nutrition services for older					
12 individuals and persons with disabilities so they can remain independent and involved in their					
13 communities and to provide training, education and work experience to older individuals so they can enter					
14 or re-enter the workforce and receive appropriate income and benefits.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	106.3	39.0			145.3
18 (b) Contractual services	92.8	10.0			102.8
19 (c) Other	29,598.4	80.0		8,832.6	38,511.0
20 Authorized FTE: 1.00 Permanent; 0.50 Term					
21 The general fund appropriation to the aging network program of the aging and long-term services					
22 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
23 designated area agencies on aging.					
24 Any unexpended balances in the aging network program of the aging and long-term services department					
25 remaining at the end of fiscal year 2015 from appropriations made from the other state funds from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	conference registration fees shall not revert to the general fund.				
2	Performance measures:				
3	(a) Outcome:	Percent of individuals exiting the federal older			
4		worker program who obtain unsubsidized employment			37%
5	(b) Output:	Number of persons receiving aging network community services			95,500
6	(c) Outcome:	Percent of older New Mexicans whose food insecurity is			
7		alleviated by meals received through the aging network			62%
8	(3) Adult protective services:				
9	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
10	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
11	high risk of repeat neglect.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	7,980.5			7,980.5
15	(b) Contractual services	1,213.3	2,498.6		3,711.9
16	(c) Other	1,622.8			1,622.8
17	Authorized FTE: 132.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of adults who receive in-home services or adult day			
20		services as a result of an investigation of abuse, neglect			
21		or exploitation			1,300
22	(b) Outcome:	Percent of emergency or priority one investigations in			
23		which a caseworker makes initial face-to-face contact with			
24		the alleged victim within prescribed timeframes			98%
25	(c) Output:	Number of adult protective services' investigations of			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 abuse, neglect or exploitation					6,000
2 (4) Program support:					
3 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
4 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
5 control agencies to implement and manage programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,484.9			442.1	3,927.0
9 (b) Contractual services	128.7				128.7
10 (c) Other	182.7			182.7	365.4
11 Authorized FTE: 53.00 Permanent; 1.00 Term					
12 Subtotal	[46,485.7]	[129.0]	[2,957.5]	[10,530.8]	60,103.0
13 HUMAN SERVICES DEPARTMENT:					
14 (1) Medical assistance:					
15 The purpose of the medical assistance program is to provide the necessary resources and information to					
16 enable low-income individuals to obtain either free or low-cost health care.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,150.8			7,726.1	12,876.9
20 (b) Contractual services	9,506.9	3,021.3	1,205.5	37,606.8	51,340.5
21 (c) Other	792,018.8	89,806.0	143,088.1	3,208,744.5	4,233,657.4
22 (d) Other financing uses	2,978.6	438.4	493.3	29,411.3	33,321.6
23 Authorized FTE: 180.50 Permanent; 11.00 Term					
24 The internal service funds/interagency transfers appropriations to the medical assistance program of					
25 the human services department include one million three hundred twelve thousand four hundred dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
2 program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco
3 settlement program fund for medicaid programs.

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

8 The general fund appropriation to the medical assistance program of the human services department
9 in the other category includes ten million dollars (\$10,000,000) for a medicaid provider rate increase
10 for hospitals, contingent on enactment of legislation providing for a direct matching contribution from
11 the counties.

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

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

22 Performance measures:

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

72%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of infants in medicaid managed care who had six or					
3 more well-child visits with a primary care physician before					
4 the age of fifteen months					72%
5 (c) Outcome:					
6 Average percent of children and youth ages twelve months to					
7 nineteen years in medicaid managed care who visited a					
8 primary care physician during the measurement year					92%
9 (d) Outcome:					
10 Percent of children in medicaid managed care ages five to					
11 eleven years who are identified as having persistent					
12 asthma and who were appropriately prescribed medication					
13 during the measurement year					95%
14 (e) Outcome:					
15 Number of emergency room visits per one thousand medicaid					
16 member months					45
17 (f) Outcome:					
18 Percent hospital readmissions for adults eighteen and over,					
19 within thirty days of discharge					10%
20 (2) Medicaid behavioral health:					
21 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
22 information to enable low-income individuals to obtain either free or low-cost health care.					
23 Appropriations:					
24 (a) Other	95,611.0			305,120.0	400,731.0
25 Performance measures:					
26 (a) Outcome:					
27 Percent of readmissions to same level of care or higher for					
28 children or youth discharged from residential treatment					
29 centers and inpatient care					7%
30 (b) Output:					
31 Number of individuals served annually in substance abuse or					
32 mental health programs administered through the behavioral					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 health collaborative statewide entity contract 103,000

2 (3) Income support:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	22,331.7	471.5		31,178.3	53,981.5
9 (b) Contractual services	5,148.4	72.0		23,135.1	28,355.5
10 (c) Other	17,397.9	2,967.3		790,418.0	810,783.2
11 (d) Other financing uses	65.3	1.4		38,715.8	38,782.5

12 Authorized FTE: 1,011.00 Permanent; 54.00 Term; 50.00 Temporary

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

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

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

24 The federal funds appropriations to the income support program of the human services department
25 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance

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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 for needy families block grant for job training and placement and job-related transportation services,
2 seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty
3 thousand dollars (\$1,750,000) for a substance abuse treatment program and one million seven hundred
4 thousand dollars (\$1,700,000) for a transitional employment program.

5 The federal funds appropriations to the income support program of the human services department
6 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the
7 federal temporary assistance for needy families block grant for transfer to the children, youth and
8 families department for childcare programs, two million dollars (\$2,000,000) for home visiting and six
9 million one hundred thousand dollars (\$6,100,000) for prekindergarten.

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

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

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

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

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:					
2					
3					55%
4 (b) Outcome:					
5					
6					60%
7 (c) Outcome:					
8					
9					
10					88%
11 (d) Outcome:					
12					55%
13 (4) Behavioral health services:					
14					
15					
16					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,143.3			918.5	3,061.8
20 (b) Contractual services	35,752.8			20,997.7	56,750.5
21 (c) Other	119.1	21.0		415.7	555.8
22 Authorized FTE: 33.00 Permanent; 9.00 Term					
23					
24					
25					

[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 behavioral health services program of the human services
2 department in the contractual services category includes two hundred fifty thousand dollars (\$250,000)
3 for non-medicaid in-patient psychiatric services in southern New Mexico.

4 The general fund appropriation to the behavioral health services program of the human services
5 department in the contractual services category includes one hundred fifty thousand dollars (\$150,000)
6 for residential substance abuse treatment for women in northern New Mexico.

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

10 Performance measures:

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

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

15 (c) Outcome: Number of suicides among those ages fifteen to nineteen
16 years served by the statewide entity 2

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

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

22 (5) Child support enforcement:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,835.3	3,230.3		12,251.0	20,316.6
4 (b) Contractual services	1,745.5	1,166.1		4,422.5	7,334.1
5 (c) Other	1,254.2	833.2		3,133.9	5,221.3
6 Authorized FTE: 383.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of cases having current support due and for which					
9 support is collected					60%
10 (b) Outcome: Amount of child support collected, in millions					\$136
11 (c) Outcome: Percent of cases with support orders					84%
12 (d) Outcome: Percent of children born out of wedlock with paternity					
13 establishment in child support cases					100%
14 (6) Program support:					
15 The purpose of program support is to provide overall leadership, direction and administrative support to					
16 each agency program and to assist it in achieving its programmatic goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,148.5	3,177.1		10,687.2	18,012.8
20 (b) Contractual services	4,841.8	131.3		8,210.6	13,183.7
21 (c) Other	5,838.0	722.6		10,572.6	17,133.2
22 Authorized FTE: 256.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Percent compliance with internal schedule for turnaround					
25 time associated with the expenditure of federal funds and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					100%
3	Subtotal	[1,010,887.9]	[106,059.5]	[144,786.9]	[4,543,665.6] 5,805,399.9
4	WORKFORCE SOLUTIONS DEPARTMENT:				
5	(1) Workforce transition services:				
6	The purpose of the workforce transition program is to administer an array of demand-driven workforce				
7	development services to prepare New Mexicans to meet the needs of business.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,260.3		2,026.6	13,358.9 16,645.8
11	(b) Contractual services			442.4	871.0 1,313.4
12	(c) Other			2,096.9	1,397.4 3,494.3
13	(d) Other financing uses		4,565.9		4,565.9
14	Authorized FTE: 225.00 Permanent; 92.00 Term				
15	Performance measures:				
16	(a) Outcome:	Percent of youth who entered employment or are enrolled in			
17		postsecondary education or advanced training after			
18		receiving Workforce Investment Act services			57%
19	(b) Output:	Percent of eligible unemployment insurance claims issued a			
20		determination within twenty-one days from the date of claim			75%
21	(c) Output:	Average time to complete a transaction with the			
22		unemployment insurance call center, in minutes			15
23	(d) Outcome:	Percent of those who received Wagner-Peyser employment			
24		services retaining employment after six months			70%
25	(e) Outcome:	Percent of individuals who enter employment after receiving			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2	(f) Output:				
3					85%
4	(2) Labor relations division:				
5	The purpose of the labor relations program is to provide employment rights information and other work-				
6	site-based assistance to employers and employees.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,153.0	768.9	148.4	2,070.3
10	(b) Contractual services	39.6	25.4		65.0
11	(c) Other	299.3	1,354.7	30.6	1,684.6
12	(d) Other financing uses		1,249.0		1,249.0
13	Authorized FTE: 31.00 Permanent; 2.00 Term				
14	The internal service funds/interagency transfers appropriations to the labor relations program of the				
15	workforce solutions department include nine hundred thousand dollars (\$900,000) from the worker's				
16	compensation administration fund.				
17	(3) Workforce technology division:				
18	The purpose of the workforce technology program is to provide and maintain customer-focused, effective				
19	and innovative information technology services for the department and its service providers.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	613.4		2,227.0	2,840.4
23	(b) Contractual services	4,949.0		800.0	5,749.0
24	(c) Other	1,220.6	1,800.0	892.0	3,912.6
25	(d) Other financing uses		1,800.0		1,800.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 30.00 Permanent; 6.00 Term				
2	Performance measures:				
3	(a) Outcome: Percent of time unemployment insurance benefits are paid				
4	within two business days of claimant certification 100%				
5	(4) Business services division:				
6	The purpose of the business services program is to provide standardized business solution strategies and				
7	labor market information through the New Mexico public workforce system that is responsive to the needs				
8	of New Mexico businesses.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	46.3	30.0	1,876.7	1,953.0
12	(b) Contractual services 3,087.0 3,087.0				
13	(c) Other 48.0 5,104.1 5,152.1				
14	(d) Other financing uses 30.0 30.0				
15	Authorized FTE: 22.00 Permanent; 7.00 Term				
16	Performance measures:				
17	(a) Output: Number of personal contacts made by field office personnel				
18	with New Mexico businesses to inform them of available				
19	services 75,000				
20	(5) Program support:				
21	The purpose of program support is to provide overall leadership, direction and administrative support to				
22	each agency program to achieve organizational goals and objectives.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		1,379.9	5,787.3	7,167.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	61.7		274.7	310.7	647.1
2 (c) Other			681.5	13,586.6	14,268.1
3 (d) Other financing uses		2,336.1			2,336.1
4 Authorized FTE: 82.00 Permanent; 17.00 Term					
5 Notwithstanding the provisions of Sections 9-27-20 and 9-27-25 NMSA 1978, the workforce solutions					
6 department shall award a contract for the operation of the toll-free phone number for unemployment					
7 insurance claims through a competitive sealed bid or competitive sealed proposal process pursuant to the					
8 Procurement Code.					
9 Subtotal	[9,691.2]	[9,981.0]	[10,881.0]	[49,477.7]	80,030.9
10 WORKERS' COMPENSATION ADMINISTRATION:					
11 (1) Workers' compensation administration:					
12 The purpose of the workers' compensation administration program is to assure the quick and efficient					
13 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
14 employers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,118.3			8,118.3
18 (b) Contractual services		355.0			355.0
19 (c) Other		1,580.0			1,580.0
20 (d) Other financing uses		900.0			900.0
21 Performance measures:					
22 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
23 conditions per one hundred workers					0.62
24 (b) Outcome: Percent of employers referred for investigation that are					
25 determined to be in compliance with insurance requirements					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the Workers' Compensation Act					85%
2 (c) Output: Number of first reports of injury processed					37,200
3 (2) Uninsured employers' fund:					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		308.0			308.0
7 (b) Contractual services		65.0			65.0
8 (c) Other		852.3			852.3
9 Subtotal		[12,178.6]			12,178.6
10 DIVISION OF VOCATIONAL REHABILITATION:					
11 (1) Rehabilitation services:					
12 The purpose of the rehabilitation services program is to promote opportunities for people with					
13 disabilities to become more independent and productive by empowering individuals with disabilities so					
14 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
15 into society.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,663.8			9,842.3	12,506.1
19 (b) Contractual services	165.0			612.0	777.0
20 (c) Other	1,650.6	100.0	466.0	12,929.4	15,146.0
21 Authorized FTE: 186.50 Permanent; 14.00 Term					
22 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
23 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
24 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
25 rehabilitation services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at					
2 the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the					
3 general fund.					
4 Performance measures:					
5 (a) Outcome: Number of clients achieving suitable employment for a					
6 minimum of ninety days					850
7 (b) Outcome: Percent of clients achieving suitable employment outcomes					
8 of all cases closed after receiving planned services					56%
9 (2) Independent living services:					
10 The purpose of the independent living services program is to increase access for individuals with					
11 disabilities to technologies and services needed for various applications in learning, working and home					
12 management.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	35.1				35.1
16 (b) Other	1,171.5			250.0	1,421.5
17 Authorized FTE: 0.50 Permanent					
18 Performance measures:					
19 (a) Output: Number of independent living plans developed					875
20 (b) Output: Number of individuals served for independent living					1,000
21 (3) Disability determination:					
22 The purpose of the disability determination program is to produce accurate and timely eligibility					
23 determinations to social security disability applicants so they may receive benefits.					
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				6,261.2	6,261.2
2 (b) Contractual services				339.1	339.1
3 (c) Other				10,195.9	10,195.9
4 Authorized FTE: 90.00 Permanent; 6.00 Term					
5 Performance measures:					
6 (a) Efficiency: Average number of days for completing an initial disability					
7 claim					90
8 (b) Quality: Percent of initial disability determinations completed					
9 accurately					98.8%
10 Subtotal	[5,686.0]	[100.0]	[466.0]	[40,429.9]	46,681.9
11 GOVERNOR'S COMMISSION ON DISABILITY:					
12 (l) Governor's commission on disability:					
13 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
14 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
15 factors. The commission educates state administrators, legislators and the general public on the issues					
16 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
17 directives, building codes, disability technologies and disability culture so they can improve the					
18 quality of life of New Mexicans with disabilities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	698.0			222.4	920.4
22 (b) Contractual services	138.6			110.2	248.8
23 (c) Other	130.2	77.2		100.0	307.4
24 Performance measures:					
25 (a) Output: Number of meetings held to develop collaborative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					500
4	(b) Outcome:				
5					80%
6	(2) Brain injury advisory council:				
7	The purpose of the brain injury advisory council program is to provide guidance on the use and				
8	implementation of programs provided through the human services department's brain injury services fund so				
9	the department may align service delivery with needs identified by the brain injury community.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	67.8			67.8
13	(b) Contractual services	34.2			34.2
14	(c) Other	18.9			18.9
15	Subtotal	[1,087.7]	[77.2]	[432.6]	1,597.5
16	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
17	(1) Developmental disabilities planning council:				
18	The purpose of the developmental disabilities planning council program is to provide and produce				
19	opportunities for persons with disabilities so they may realize their dreams and potential and become				
20	integrated members of society.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	444.5		156.4	600.9
24	(b) Contractual services	56.7		273.0	329.7
25	(c) Other	232.0	75.0	50.0	357.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Office of guardianship:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	363.7				363.7
9 (b) Contractual services	3,905.7		639.0		4,544.7
10 (c) Other	71.2				71.2

11 Any unexpended balances in the office of guardianship of the developmental disabilities planning council
12 remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal
13 service funds/interagency transfers shall not revert to the general fund.

14 Performance measures:

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

18 Subtotal	[5,073.8]		[714.0]	[479.4]	6,267.2
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19 MINERS' HOSPITAL OF NEW MEXICO:

20 (1) Healthcare:

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

24 Appropriations:

25 (a) Personal services and					
------------------------------	--	--	--	--	--

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits		12,340.4		144.5	12,484.9
2 (b) Contractual services		3,828.0		98.0	3,926.0
3 (c) Other		5,721.6		81.5	5,803.1
4 (d) Other financing uses			5,800.0		5,800.0
5 Authorized FTE: 210.50 Permanent; 13.50 Term					
6 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
7 hospital of New Mexico in the other financing uses category includes five million eight hundred thousand					
8 dollars (\$5,800,000) from the miners' trust fund.					
9 Performance measures:					
10 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
11 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
12 days in the long-term care facility					<5%
13 (c) Quality: Percent of patients readmitted to the hospital within					
14 thirty days with the same or similar diagnosis					<5%
15 Subtotal		[21,890.0]	[5,800.0]	[324.0]	28,014.0
16 DEPARTMENT OF HEALTH:					
17 (1) Public health:					
18 The purpose of the public health program is to provide a coordinated system of community-based public					
19 health services focusing on disease prevention and health promotion to improve health status, reduce					
20 disparities and ensure timely access to quality, culturally competent health care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	26,165.6	1,736.0	2,279.5	21,293.7	51,474.8
24 (b) Contractual services	20,535.1	4,099.0	10,474.4	10,388.6	45,497.1
25 (c) Other	16,695.7	26,486.2	248.6	43,224.7	86,655.2

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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	551.2				551.2
2 Authorized FTE: 318.50 Permanent; 581.50 Term					
3 Any unexpended balances in the public health program of the department of health in the contractual					
4 services category from appropriations made from the internal service funds/interagency transfers from the					
5 county-supported medicaid fund for the support of primary healthcare services related to the Rural					
6 Primary Health Care Act remaining at the end of fiscal year 2015 shall not revert.					
7 The internal service funds/interagency transfers appropriations to the public health program of the					
8 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the					
9 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight					
10 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control					
11 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund					
12 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine					
13 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program					
14 fund for breast and cervical cancer screening.					
15 Performance measures:					
16 (a) Output: Percent of preschoolers (ages nineteen to thirty-five					
17 months) fully immunized					85%
18 (b) Quality: Percent of students using school-based health centers who					
19 receive a comprehensive well exam					50%
20 (c) Outcome: Percent of teens participating in pregnancy prevention					
21 programs who report not being pregnant, or being					
22 responsible for getting someone pregnant, during the school					
23 year following participation at the end of the school year					100%
24 (2) Epidemiology and response:					
25 The purpose of the epidemiology and response program is to monitor health, provide health information,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
2 prepare for health emergencies and provide emergency medical and vital registration services to New					
3 Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,177.1	945.6	261.8	6,970.0	12,354.5
7 (b) Contractual services	652.9	207.5	119.1	3,217.6	4,197.1
8 (c) Other	3,522.6	349.1	58.9	2,559.7	6,490.3
9 Authorized FTE: 47.00 Permanent; 129.00 Term					
10 Performance measures:					
11 (a) Outcome: Ratio of infant pertussis cases to total pertussis cases of					
12 all ages					1:15
13 (3) Laboratory services:					
14 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
15 for policy development for tax-supported public health, environment and toxicology programs in the state					
16 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,651.6	1,300.0		1,122.7	8,074.3
20 (b) Contractual services	135.9	37.2		17.7	190.8
21 (c) Other	2,601.2	1,194.1		998.3	4,793.6
22 Authorized FTE: 87.00 Permanent; 49.00 Term					
23 Performance measures:					
24 (a) Efficiency: Percent of blood alcohol tests from					
25 driving-while-intoxicated cases completed and reported to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(b) Efficiency:				
3					
4					90%
5	(4) Facilities management:				
6	The purpose of the facilities management program is to provide oversight for department of health				
7	facilities that provide health and behavioral healthcare services, including mental health, substance				
8	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve				
9	as the safety net for the citizens of New Mexico.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	43,651.7	58,403.3	716.0	102,771.0
13	(b) Contractual services	4,690.3	6,001.6		10,691.9
14	(c) Other	11,038.1	11,955.6		22,993.7
15	Authorized FTE: 2,067.50 Permanent; 5.00 Term; 15.00 Temporary				
16	Performance measures:				
17	(a) Output:				90%
18	(b) Explanatory:				20%
19	(c) Outcome:				
20					3.3%
21	(5) Developmental disabilities support:				
22	The purpose of the developmental disabilities support program is to administer a statewide system of				
23	community-based services and support to improve the quality of life and increase the independence and				
24	interdependence of individuals with developmental disabilities and children with or at risk for				
25	developmental delay or disability and their families.				

[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	5,650.9		5,732.9	466.4	11,850.2
4 (b) Contractual services	10,931.5	1,200.0	2,864.7	1,261.2	16,257.4
5 (c) Other	20,226.9		1,315.8	1,080.7	22,623.4
6 (d) Other financing uses	111,492.0				111,492.0
7 Authorized FTE: 78.00 Permanent; 97.00 Term					
8 The general fund appropriation to the developmental disabilities support program of the department of					
9 health in the other financing uses category includes one hundred four million three hundred fifty					
10 thousand dollars (\$104,350,000) for medicaid waiver services in local communities: one million two					
11 hundred sixty-one thousand five hundred dollars (\$1,261,500) for medically fragile services and one					
12 hundred three million eighty-eight thousand five hundred dollars (\$103,088,500) for services to the					
13 developmentally disabled.					
14 Performance measures:					
15 (a) Outcome: Percent of adults receiving developmental disabilities day					
16 services who are engaged in community-integrated employment					36%
17 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
18 have a service plan in place within ninety days of income					
19 and clinical eligibility determination					98%
20 (c) Explanatory: Number of individuals on the developmental disabilities					
21 waiver receiving services					4,725
22 (d) Explanatory: Number of individuals on the developmental disabilities					
23 waiver waiting list					6,100
24 (6) Health certification, licensing and oversight:					
25 The purpose of the health certification, licensing and oversight program is to provide health facility					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
2 statewide incident management system so that people in New Mexico have access to quality health care and					
3 that vulnerable populations are safe from abuse, neglect and exploitation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,729.7	1,171.3	3,126.9	1,968.1	9,996.0
7 (b) Contractual services	334.8	131.4	12.6	8.4	487.2
8 (c) Other	547.7	1,023.8	454.5	410.6	2,436.6
9 Authorized FTE: 45.00 Permanent; 104.00 Term					
10 Performance measures:					
11 (a) Output: Percent of abuse, neglect and exploitation incidents for					
12 community-based programs investigated within forty-five days					96%
13 (7) Medical cannabis:					
14 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
15 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
16 debilitating medical conditions and their medical treatments and to regulate a system of production and					
17 distribution of medical cannabis to ensure an adequate supply.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		591.4			591.4
21 (b) Contractual services		90.1			90.1
22 (c) Other		83.5			83.5
23 Authorized FTE: 7.00 Term					
24 (8) Administration:					
25 The purpose of the administration program is to provide leadership, policy development, information					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 technology, administrative and legal support to the department of health so it achieves a high level of					
2 accountability and excellence in services provided to the people of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,170.4		444.5	4,281.9	9,896.8
6 (b) Contractual services	2,779.9	50.6	134.4	1,294.6	4,259.5
7 (c) Other	4,263.5	5.5	24.6	684.0	4,977.6
8 Authorized FTE: 129.00 Permanent; 5.00 Term					
9 Subtotal	[305,196.3]	[117,062.8]	[28,269.2]	[101,248.9]	551,777.2
10 DEPARTMENT OF ENVIRONMENT:					
11 (1) Environmental health:					
12 The purpose of the environmental health program is to protect public health and the environment through					
13 specific programs that provide regulatory oversight over food service and food processing facilities,					
14 compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid					
15 wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation					
16 and oversight of the waste isolation pilot plant transportation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,433.8		9,473.6	1,880.0	15,787.4
20 (b) Contractual services			3,301.8	35.6	3,337.4
21 (c) Other	726.8		1,617.4	166.5	2,510.7
22 Authorized FTE: 133.50 Permanent; 103.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of high-risk food-related violations corrected					
25 within the timeframes noted on the inspection report issued					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(b) Output:				
3					96%
4	(c) Efficiency:				
5					
6					100%
7	(d) Output:				
8					24%
9	(2) Resource protection:				
10	The purpose of the resource protection program is to protect the quality of New Mexico's ground- and				
11	surface-water resources to ensure clean and safe water supplies are available now and in the future to				
12	support domestic, agricultural, economic and recreational activities and provide healthy habitat for				
13	fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal				
14	are conducted in a manner protective of public health and environmental quality.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,803.1	4,007.0	6,077.8	11,887.9
18	(b) Contractual services		266.7	3,811.1	4,077.8
19	(c) Other	137.5	832.9	1,134.9	2,105.3
20	(d) Other financing uses			100.0	100.0
21	Authorized FTE: 47.00 Permanent; 133.5 Term				
22	Performance measures:				
23	(a) Output:				
24					
25					52%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards					72%
3 (c) Outcome:					
4 Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations					70%
7 (3) Environmental protection:					
8 The purpose of the environmental protection program is to regulate medical radiation and radiological					
9 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
10 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
11 healthy air and ensure every employee has safe and healthful working conditions.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,870.4		7,103.5	1,774.3	10,748.2
15 (b) Contractual services	40.6		557.4	430.8	1,028.8
16 (c) Other	314.5		1,264.9	375.0	1,954.4
17 Authorized FTE: 69.00 Permanent; 90.00 Term					
18 Performance measures:					
19 (a) Outcome:					48.6MMt
20 (b) Outcome:					
21 Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be					
22 in substantial compliance with the New Mexico solid waste					
23 rules					85%
24 (c) Output:					
25 Percent of radiation-producing machine inspections completed within the timeframes identified in radiation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 control bureau policies					100%
2 (4) Resource management:					
3 The purpose of the resource management program is to provide overall leadership, administrative, legal					
4 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
5 effective manner so the public can receive the information it needs to hold the department accountable.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,948.4	27.5	2,458.8	1,685.6	6,120.3
9 (b) Contractual services	235.7	69.6	191.7	317.8	814.8
10 (c) Other	374.4	2.9	248.2	180.6	806.1
11 Authorized FTE: 46.00 Permanent; 31.00 Term					
12 Performance measures:					
13 (a) Output: Percent of enforcement actions brought within one year of					
14 inspection or documentation of violation					96%
15 (5) Special revenue funds:					
16 Appropriations:					
17 (a) Contractual services		3,000.0			3,000.0
18 (b) Other		15,000.0			15,000.0
19 (c) Other financing uses		27,618.0			27,618.0
20 Subtotal	[11,885.2]	[45,718.0]	[31,323.9]	[17,970.0]	106,897.1
21 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
22 (1) Natural resource damage assessment and restoration:					
23 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
24 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
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	197.6	61.9			259.5
3 (b) Contractual services	7.9	1,962.4			1,970.3
4 (c) Other	41.5				41.5
5 Performance measures:					
6 (a) Outcome: Number of acres of habitat restoration					750
7 (b) Outcome: Number of acre-feet of water conserved through restoration					750
8 Subtotal	[247.0]	[2,024.3]			2,271.3
9 VETERANS' SERVICES DEPARTMENT:					
10 (l) Veterans' services:					
11 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
12 and the governor to provide information and assistance to veterans and their eligible dependents to					
13 obtain the benefits to which they are entitled to improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,049.8			249.7	2,299.5
17 (b) Contractual services	802.7			11.5	814.2
18 (c) Other	234.2	71.9		56.8	362.9
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					180
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					\$190
2					
3					8,000
4	Subtotal	[3,086.7]	[71.9]	[318.0]	3,476.6
5	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
6	(1) Juvenile justice facilities:				
7	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth				
8	committed to the department, including medical, educational, mental health and other services that will				
9	support their rehabilitation.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	51,098.7	2,764.3	34.2	54,462.8
13	(b) Contractual services	10,036.8		1,000.4	11,546.6
14	(c) Other	6,320.2	316.1	25.8	6,662.1
15	Authorized FTE: 930.30 Permanent; 3.00 Term				
16	The general fund appropriation to the juvenile justice facilities program of the children, youth and				
17	families department in the personal services and employee benefits category includes nine hundred sixty-				
18	nine thousand dollars (\$969,000) for compensation increases to enhance recruitment and retention.				
19	Performance measures:				
20	(a) Outcome:	Percent of clients who successfully complete formal			
21		probation			70%
22	(b) Outcome:	Percent of incidents in juvenile justice services			
23		facilities requiring use of force resulting in injury			1.5%
24	(c) Outcome:	Percent of clients recommitted to a children, youth and			
25		families department facility within two years of discharge			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
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	51,532.9
13	(b) Contractual services	11,573.1	822.4	79.4	9,726.4	22,201.3
14	(c) Other	24,802.2	1,950.0		27,621.6	54,373.8
15	(d) Other financing uses				2,475.0	2,475.0
16	Authorized FTE: 842.80 Permanent; 6.00 Term					
17	The general fund appropriation to the protective services program of the children, youth and families					
18	department in the personal services and employee benefits category includes six hundred thirty-six					
19	thousand nine hundred thousand dollars (\$636,900) for compensation increases to enhance recruitment and					
20	retention.					
21	Performance measures:					
22	(a) Outcome:	Percent of adult victims or survivors receiving domestic				
23		violence services who have an individualized safety plan			93%	
24	(b) Outcome:	Percent of children who are not the subject of				
25		substantiated maltreatment within six months of a prior				

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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 determination of substantiated maltreatment 93%
2 (c) Output: Percent of children who are not the subject of
3 substantiated maltreatment while in foster care 99.7%

4 (3) Early childhood services:
5 The purpose of the early childhood services program is to provide quality childcare, nutrition services,
6 early childhood education and training to enhance the physical, social and emotional growth and
7 development of children.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	3,199.8			4,922.3	8,122.1
11 (b) Contractual services	16,760.6		5,213.5	4,701.1	26,675.2
12 (c) Other	40,907.2	2,875.0	40,829.4	73,697.7	158,309.3

13 Authorized FTE: 121.50 Permanent; 44.00 Term

14 The internal service funds/interagency transfers appropriations to the early childhood services program
15 of the children, youth and families department include thirty-eight million six hundred twenty-seven
16 thousand five hundred dollars (\$38,627,500) for childcare programs, including two hundred fifty thousand
17 dollars (\$250,000) for prekindergarten from the temporary assistance for needy families block grant to
18 New Mexico.

19 The general fund appropriations to the early childhood services program of the children, youth and
20 families department include one million five hundred thousand dollars (\$1,500,000) to pilot extended day
21 prekindergarten, an additional seven hundred thousand dollars (\$700,000) for childcare assistance
22 provider education programs, five hundred thousand dollars (\$500,000) for high-quality early childhood
23 development center planning grants and an additional two million five hundred thousand dollars
24 (\$2,500,000) for home-visiting programs.

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 children receiving state subsidy in stars/aim					
2 high programs level three through five or with national					
3 accreditation					35%
4 (b) Outcome: Percent of licensed childcare providers participating in					
5 stars/aim high levels three through five or with national					
6 accreditations					30%
7 (c) Outcome: Percent of children in state-funded prekindergarten showing					
8 measurable progress on the preschool readiness kindergarten					
9 tool					92%
10 (4) Program support:					
11 The purpose of program support is to provide the direct services divisions with functional and					
12 administrative support so they may provide client services consistent with the department's mission and					
13 also support the development and professionalism of employees.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	8,831.7			3,168.3	12,000.0
17 (b) Contractual services	1,648.1		71.5	314.1	2,033.7
18 (c) Other	2,758.8			2,063.6	4,822.4
19 Authorized FTE: 155.00 Permanent; 4.00 Term					
20 Performance measures:					
21 (a) Outcome: Turnover rate for youth care specialists					15%
22 (b) Efficiency: Average number of days to fill positions from the					
23 advertisement close date to candidate start date					65
24 (5) Behavioral health services:					
25 The purpose of the behavioral health services program is to provide coordination and management of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 behavioral health policy, programs and services for children.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,166.3		285.7		2,452.0
5 (b) Contractual services	10,146.3		426.3		10,572.6
6 (c) Other	557.3				557.3
7 Authorized FTE: 30.00 Permanent; 9.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of youth hospitalized for treatment of selected					
10 mental health disorders who receive a follow-up with a					
11 mental health practitioner within seven calendar days after					
12 discharge					50%
13 (b) Outcome: Percent of youth who show improvement in the substance					
14 disorder domain of the global assessment of individual need					
15 short screen					50%
16 Subtotal	[230,394.5]	[8,411.7]	[49,496.9]	[140,496.0]	428,799.1
17 TOTAL HEALTH, HOSPITALS	1,635,539.2	329,164.1	277,977.3	4,911,041.8	7,153,722.4
18 AND HUMAN SERVICES					
19 G. PUBLIC SAFETY					
20 DEPARTMENT OF MILITARY AFFAIRS:					
21 (1) National guard support:					
22 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
23 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
24 degree of readiness to respond to state and federal missions and to supply an experienced force to					
25 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					

[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	3,089.3			4,858.7	7,948.0
4 (b) Contractual services	509.3			3,577.3	4,086.6
5 (c) Other	3,288.2	81.4		3,713.2	7,082.8
6 Performance measures:					
7 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
8 (b) Output: Number of New Mexico youth challenge academy cadets who					
9 earn their high school equivalency annually					110
10 Subtotal	[6,886.8]	[81.4]		[12,149.2]	19,117.4
11 PAROLE BOARD:					
12 (1) Adult parole:					
13 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
14 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	347.6				347.6
18 (b) Contractual services	7.7				7.7
19 (c) Other	134.5				134.5
20 Performance measures:					
21 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
22 parolee's return to the corrections department					95%
23 (b) Outcome: Percent of parole certificates issued within ten days of					
24 hearing or ten days of receiving all relevant information					
25 needed					95.0%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[489.8]				489.8
2 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
3 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
4 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
5 community.					
6 Appropriations:					
7 (a) Contractual services	5.0				5.0
8 (b) Other	10.0				10.0
9 Subtotal	[15.0]				15.0
10 CORRECTIONS DEPARTMENT:					
11 (1) Inmate management and control:					
12 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
13 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
14 includes quality hiring and in-service training of correctional officers, protecting the public from					
15 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
16 possible within budgetary resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	89,802.6	12,525.7	113.7	143.5	102,585.5
20 (b) Contractual services	44,379.9		36.0		44,415.9
21 (c) Other	98,514.2	1,105.2	83.4	27.7	99,730.5
22 Authorized FTE: 1,748.00 Permanent; 32.00 Term					
23 The general fund appropriations to the inmate management and control program of the corrections					
24 department include one million five hundred seven thousand dollars (\$1,507,000) to expand education					
25 services for inmates in prison.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of prisoners reincarcerated back into the			
3		corrections department within thirty-six months due to			
4		technical parole violations			20%
5	(b) Output:	Percent of eligible inmates who earn a general educational			
6		development diploma			100%
7	(c) Outcome:	Percent of prisoners reincarcerated back into the			
8		corrections department system within thirty-six months due			
9		to new charges or pending charges			20%
10	(d) Output:	Percent of inmates testing positive for drug use or			
11		refusing to be tested in a random monthly drug test			≤2%
12	(e) Output:	Number of inmate-on-inmate assaults with serious injury			15
13	(f) Output:	Number of inmate-on-staff assaults with serious injury			4
14	(g) Outcome:	Percent of sex offenders reincarcerated back into the			
15		corrections department within thirty-six months			25%
16	(2) Corrections industries:				
17	The purpose of the corrections industries program is to provide training and work experience				
18	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
19	an employment position and to reduce idle time of inmates while in prison.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	150.0	1,573.7	1,723.7
23	(b)	Contractual services			25.4
24	(c)	Other			2,405.7
25	Authorized FTE: 29.00 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Community offender management:					
2 The purpose of the community offender management program is to provide programming and supervision to					
3 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
4 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
5 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	17,901.1	1,074.8			18,975.9
9 (b) Contractual services	59.4				59.4
10 (c) Other	11,700.2	1,575.7			13,275.9
11 Authorized FTE: 367.00 Permanent					
12 The general fund appropriations to the community offender management program of the corrections					
13 department include one million five hundred thousand dollars (\$1,500,000) to expand community-based					
14 employment, training and educational services; for evidence-based community behavioral health services					
15 and wrap-around services; and to expand drug court services in the second judicial district court.					
16 Performance measures:					
17 (a) Outcome: Percent of out-of-office contacts per month with offenders					
18 on high and extreme supervision on standard caseloads					92%
19 (b) Output: Percent of male offenders who complete the residential					
20 treatment center program					80%
21 (4) Program support:					
22 The purpose of program support is to provide quality administrative support and oversight to the					
23 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
24 effective management information system services.					
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	10,203.2	184.0			10,387.2
3 (b) Contractual services	652.6	412.1			1,064.7
4 (c) Other	2,166.0	170.5	249.8		2,586.3
5 Authorized FTE: 157.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent turnover of probation and parole officers					10%
8 (b) Outcome: Percent turnover of correctional officers in public					
9 facilities					10%
10 Subtotal	[275,529.2]	[21,052.8]	[482.9]	[171.2]	297,236.1
11 CRIME VICTIMS REPARATION COMMISSION:					
12 (1) Victim compensation:					
13 The purpose of the victim compensation program is to provide financial assistance and information to					
14 victims of violent crime in New Mexico so they can receive services to restore their lives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	947.1				947.1
18 (b) Contractual services	214.4				214.4
19 (c) Other	707.2	579.5			1,286.7
20 Performance measures:					
21 (a) Efficiency: Average number of days to process applications					<105
22 (b) Outcome: Percent of victims receiving direct advocacy					90%
23 (2) Federal grant administration:					
24 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
25 providers and public agencies so they can provide services to victims of crime.					

[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				255.2	255.2
4 (b) Contractual services				28.0	28.0
5 (c) Other				4,192.7	4,192.7
6 (d) Other financing uses				800.0	800.0
7 Performance measures:					
8 (a) Efficiency: Percent of sub-grantees that receive compliance monitoring					
9 via desk audits					85%
10 (b) Outcome: Percent increase in the number of services provided to					
11 victims of crime by grant sub-recipients					2%
12 Subtotal	[1,868.7]	[579.5]		[5,275.9]	7,724.1
13 DEPARTMENT OF PUBLIC SAFETY:					
14 (1) Law enforcement:					
15 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
16 to the public and ensure a safer state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	56,083.2	1,088.6	3,172.9	1,049.9	61,394.6
20 (b) Contractual services	1,494.5	583.0	84.2	530.0	2,691.7
21 (c) Other	17,210.0	5,239.4	1,166.4	589.4	24,205.2
22 (d) Other financing uses			4,805.0		4,805.0
23 Authorized FTE: 775.00 Permanent; 3.00 Term; 24.20 Temporary					
24 The general fund appropriations to the law enforcement program and the motor transportation program of					
25 the department of public safety include sufficient funding to bring all state police officers, motor					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation officers and special investigation officers to proper step placement within the state					
2 police pay plan.					
3 Performance measures:					
4 (a) Output: Number of licensed alcohol premises inspections conducted					
5 per agent assigned to alcohol enforcement duties					150
6 (b) Output: Number of driving-while-intoxicated checkpoints and					
7 saturation patrols conducted					1,175
8 (c) Outcome: Number of data-driven crime and traffic initiatives					
9 conducted					500
10 (2) Motor transportation:					
11 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
12 vehicle enforcement services to the public and ensure a safer state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	11,507.3	150.0	1,819.6	2,999.4	16,476.3
16 (b) Contractual services	562.7		1,800.0	1,383.0	3,745.7
17 (c) Other	3,869.6		205.8	647.1	4,722.5
18 Authorized FTE: 212.50 Permanent; 55.00 Temporary					
19 Performance measures:					
20 (a) Output: Number of commercial motor vehicle citations issued					30,000
21 (b) Output: Number of commercial motor vehicle safety inspections					90,000
22 (3) Statewide law enforcement support program:					
23 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
24 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
25 support, current and relevant training and innovative leadership for the law enforcement community.					

[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	6,208.0	1,542.2		563.1	8,313.3
4 (b) Contractual services	417.8	616.5	300.0	300.0	1,634.3
5 (c) Other	1,948.3	1,815.5	75.0	525.7	4,364.5
6 (d) Other financing uses			2,000.0		2,000.0
7 Authorized FTE: 82.00 Permanent; 40.00 Term					
8 The general fund appropriations to the statewide law enforcement support program of the department of					
9 public safety include sufficient funding for all operations at the forensic laboratory in southeastern					
10 New Mexico.					
11 (4) Program support:					
12 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
13 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,692.5		96.8	431.3	4,220.6
17 (b) Contractual services	131.3		5.0		136.3
18 (c) Other	1,296.1		6.6	2,573.5	3,876.2
19 Authorized FTE: 51.00 Permanent; 8.00 Term					
20 The general fund appropriations to program support of the department of public safety include two hundred					
21 forty thousand dollars (\$240,000) for operations at the New Mexico deoxyribonucleic acid crime lab in					
22 Albuquerque, New Mexico.					
23 Subtotal	[104,421.3]	[11,035.2]	[15,537.3]	[11,592.4]	142,586.2
24 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
25 (1) Homeland security and emergency management program:					

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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 homeland security and emergency management program is to provide for and coordinate an					
2 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
3 branches and levels of government for the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,647.4		103.3	2,984.4	4,735.1
7 (b) Contractual services	78.8			1,338.6	1,417.4
8 (c) Other	775.4	110.0	80.0	34,095.6	35,061.0
9 Performance measures:					
10 (a) Output: Number of working days between expenditure of federal funds					
11 and request for reimbursement from federal treasury					15
12 (b) Output: Number of prior-year audit findings resolved					2
13 Subtotal	[2,501.6]	[110.0]	[183.3]	[38,418.6]	41,213.5
14 TOTAL PUBLIC SAFETY	391,712.4	32,858.9	16,203.5	67,607.3	508,382.1
15 H. TRANSPORTATION					
16 DEPARTMENT OF TRANSPORTATION:					
17 (1) Programs and infrastructure:					
18 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
19 state's highway infrastructure to serve the interest of the general public. These improvements include					
20 those activities directly related to highway planning, design and construction necessary for a complete					
21 system of highways in the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		22,207.2		3,715.6	25,922.8
25 (b) Contractual services		68,035.8		247,892.8	315,928.6

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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 (c) Other 69,610.7 152,849.0 222,459.7
2 Authorized FTE: 369.00 Permanent; 38.00 Term

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

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

13 Performance measures:

14	(a) Explanatory:	Annual number of riders on park and ride			>275,000
15	(b) Explanatory:	Annual number of riders on the rail runner, in millions			>1.3
16	(c) Outcome:	Number of traffic fatalities			<330
17	(d) Outcome:	Number of alcohol-related traffic fatalities			<130
18	(e) Outcome:	Number of non-alcohol-related traffic fatalities			<215
19	(f) Outcome:	Number of crashes in established safety corridors			<600
20	(g) Outcome:	Percent of projects in production let as scheduled			>75%
21	(h) Quality:	Percent of final cost-over-bid amount (less gross receipts			
22		tax) on highway construction projects			<3.0%
23	(i) Outcome:	Percent of bridges in fair condition or better (based on			
24		deck area)			>75%

25 (2) Transportation and highway operations:

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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 transportation and highway operations program is to maintain and provide improvements					
2 to the state's highway infrastructure to serve the interest of the general public. These improvements					
3 include those activities directly related to preserving roadway integrity and maintaining open highway					
4 access throughout the state system.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		92,111.5		3,000.0	95,111.5
8 (b) Contractual services		54,330.9			54,330.9
9 (c) Other		76,710.7			76,710.7
10 Authorized FTE: 1,820.00 Permanent; 16.70 Term					
11 Performance measures:					
12 (a) Output: Number of statewide pavement preservation lane miles					>2,500
13 (b) Outcome: Percent of non-interstate lane miles rated good					>85%
14 (c) Output: Number of damage claims submitted each year					<20
15 (d) Outcome: Percent of non-national highway system lane miles rated good					>75%
16 (e) Outcome: Number of combined systemwide non-interstate miles in					
17 deficient condition					<3,000
18 (3) Program support:					
19 The purpose of program support is to provide management and administration of financial and human					
20 resources, custody and maintenance of information and property and the management of construction and					
21 maintenance projects.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		26,223.7			26,223.7
25 (b) Contractual services		4,035.4			4,035.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		12,241.6			12,241.6
2 Authorized FTE: 242.00 Permanent; 1.80 Term					
3 Performance measures:					
4 (a) Quality: Number of external audit findings					<6
5 (b) Quality: Percent of prior-year audit findings resolved					>80%
6 (c) Outcome: Vacancy rate in all programs					<10%
7 Subtotal		[425,507.5]		[407,457.4]	832,964.9
8 TOTAL TRANSPORTATION		425,507.5		407,457.4	832,964.9

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

18 (a) Personal services and					
19 employee benefits	9,857.6	2,323.4	36.0	7,008.9	19,225.9
20 (b) Contractual services	1,100.2	828.3		19,993.5	21,922.0
21 (c) Other	862.0	656.3		992.1	2,510.4

Authorized FTE: 145.90 Permanent; 93.90 Term; 1.00 Temporary

The general fund appropriations to the public education department include seven hundred fifty thousand dollars (\$750,000) for operating and maintaining the operating budget management system and student teacher accountability reporting system contingent on the public education department granting access to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	these systems to the legislative finance committee and the legislative education study committee.					
2	Performance measures:					
3	(a) Outcome:	Average processing time for school district federal				
4		budget adjustment requests processed, in days			7	
5	(b) Outcome:	Percent change from the preliminary unit value to the final				
6		unit value			<2%	
7	(c) Explanatory:	Number of eligible children served in state-funded				
8		prekindergarten			TBD	
9	(d) Explanatory:	Number of elementary schools participating in the				
10		state-funded elementary school breakfast program			TBD	
11	Subtotal	[11,819.8]	[3,808.0]	[36.0]	[27,994.5]	43,658.3
12	REGIONAL EDUCATION COOPERATIVES:					
13	Appropriations:					
14	(a) Northwest:		670.0	350.0	1,020.0	
15	(b) Northeast:		400.0	1,410.0	1,810.0	
16	(c) Lea county:		530.0	360.0	890.0	
17	(d) Pecos valley:		1,500.0	590.0	2,090.0	
18	(e) Southwest:		1,270.0		1,270.0	
19	(f) Central:		2,230.0	410.0	2,640.0	
20	(g) High plains:		2,660.0	1,410.0	4,070.0	
21	(h) Clovis:		1,160.0	28.0	1,188.0	
22	(i) Ruidoso:		3,430.0	1,180.0	4,610.0	
23	Subtotal		[13,850.0]	[5,738.0]	19,588.0	
24	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Breakfast for elementary					
2	students	1,924.6				1,924.6
3	(b) Regional education					
4	cooperatives operations	738.2				738.2
5	(c) Prekindergarten program	22,450.0				22,450.0
6	(d) Graduation, reality and dual					
7	-role skills program	200.0				200.0
8	(e) New Mexico cyber academy	890.0				890.0
9	(f) Mock trials program	102.1				102.1
10	(g) Kindergarten-three plus	25,950.0				25,950.0
11	(h) Advanced placement	1,000.0				1,000.0
12	(i) Early reading initiative	13,500.0				13,500.0
13	(j) Teaching support for					
14	low-income students	500.0				500.0
15	(k) Intervention for D and F					
16	schools	4,000.0				4,000.0
17	(l) Statewide formative					
18	assessments for fourth					
19	through tenth grade students	2,000.0				2,000.0
20	(m) Early college high school					
21	start up	500.0				500.0

22 In setting the reimbursement amount for the summer 2014 kindergarten-three-plus program, the secretary of
23 public education shall use the final unit value set for school year 2013-2014 as the basis for funding
24 June, July and August 2014 kindergarten-three-plus programs.

25 A regional education cooperative may submit an application to the public education department for

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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 an allocation from the seven hundred thirty-eight thousand two hundred dollar (\$738,200) appropriation.
2 The public education department may allocate amounts to a regional education cooperative provided the
3 regional education cooperative's application adequately justified a need for the allocation and the
4 department finds the regional education cooperative submitted timely quarterly financial reports, is in
5 compliance with state and federal financial reporting requirements, including annual audit requirements
6 pursuant to the Audit Act, and is otherwise financially stable. An allocation made to a regional
7 education cooperative may only be used for current-year operating expenses

8 Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general
9 fund appropriation to the public education department for the prekindergarten program includes no more
10 than one million dollars (\$1,000,000) for administrative and program support and no less than twenty-one
11 million four hundred fifty thousand dollars (\$21,450,000) to fund direct student participation. Of the
12 twenty-one million four hundred fifty thousand dollars (\$21,450,000) for direct student participation,
13 one million five hundred thousand dollars (\$1,500,000) shall be used by the public education department
14 for an extended day prekindergarten pilot program during the 2014-2015 school year.

15 The general fund appropriation to the public education department of thirteen million five hundred
16 thousand dollars (\$13,500,000) for the early reading initiative is contingent on enactment of an early
17 literacy intervention bill during the second session of the fifty-first legislature.

18 The general fund appropriation to the public education department for the early reading initiative
19 includes six million eight hundred thousand dollars (\$6,800,000) to be transferred to the teacher
20 professional development fund for training on effective reading instruction and data-driven decision-
21 making, for regional and district reading coaches, for intervention support in school districts and to
22 support teachers with the implementation of a common formative assessment tool and reading interventions.

23 The general fund appropriation to the public education department for teaching assistance for low-
24 income students includes five hundred thousand dollars (\$500,000) for a nonprofit organization with the
25 primary purpose of recruiting recent college graduates and professionals who have a record of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 demonstrated achievement to teach for two years in low-income urban and rural public schools to provide
2 teaching support in schools with at least sixty percent of the enrolled students eligible for free or
3 reduced-fee lunch, with a priority for schools with eighty-five percent or more of the students enrolled
4 in the school eligible for free or reduced-fee lunch. The public education department shall enter into a
5 contract with a nonprofit organization no later than September 1, 2014.

6 The general fund appropriation to the public education department for interventions in D and F
7 schools is contingent on the department allocating the funds to schools rated D or F for both the 2012-
8 2013 and 2013-2014 school years pursuant to the A-B-C-D-F Schools Rating Act. The appropriation includes
9 one million dollars (\$1,000,000) to be allocated to two or more New Mexico universities for a
10 collaborative school principal leadership program involving one or more college of education and one or
11 more business college.

12 The general fund appropriation to the public education department for early college high school
13 start up shall be distributed to a minimum of two new early college high schools. The remaining balance
14 may be used for either start up of additional early college high schools or for continued development of
15 existing early college high schools.

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 [73,754.9] 73,754.9

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:

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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		4,191.0			4,191.0
3 (b) Contractual services		179.5			179.5
4 (c) Other		1,253.4			1,253.4
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		[5,623.9]			5,623.9
13 TOTAL OTHER EDUCATION	85,574.7	23,281.9	36.0	33,732.5	142,625.1

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.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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	1,922.0	262.0		1,142.2	3,326.2
10 (b) Contractual services	305.3	40.0		1,776.0	2,121.3
11 (c) Other	8,957.7	16.6	415.9	7,629.0	17,019.2
12 Any unexpended balances in the policy development and institutional financial oversight program of the					
13 higher education department remaining at the end of fiscal year 2015 from appropriations made from the					
14 general fund shall revert to the general fund.					
15 Performance measures:					
16 (a) Efficiency: Percent of properly completed capital infrastructure draws					
17 released to the state board of finance within thirty days					
18 of receipt from the institutions					100%
19 (b) Output: Percent of capital projects evaluations and audits					
20 performed to ensure institutional accountability and					
21 responsibility					25%
22 (2) Student financial aid:					
23 The purpose of the student financial aid program is to provide access, affordability and opportunities					
24 for success in higher education to students and their families so that all New Mexicans may benefit from					
25 postsecondary education and training beyond high school.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services	53.5				53.5
3 (b) Other	18,044.6	8,981.6	49,872.2	250.0	77,148.4
4 (c) Other financing uses	5,872.2				5,872.2
5 Performance measures:					
6 (a) Outcome:	Percent of first-time freshman lottery recipients graduated				
7	from college after the ninth semester				75%
8 (b) Outcome:	Percent of students who received state loan-for-service				
9	funding who provided service after graduation				92%
10 Subtotal	[35,155.3]	[9,300.2]	[50,288.1]	[10,797.2]	105,540.8
11 UNIVERSITY OF NEW MEXICO:					
12 (1) Main campus:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	187,233.0	192,514.0		5,202.0	384,949.0
19 (b) Other		181,295.0		150,503.0	331,798.0
20 (c) Athletics	2,544.6	31,960.0		31.0	34,535.6
21 (d) Educational television	1,172.1	6,868.0		53.0	8,093.1
22 Performance measures:					
23 (a) Outcome:	Percent of first-time, full-time, degree-seeking freshmen				
24	completing an academic program within six years				49%
25 (b) Output:	Total number of baccalaureate degrees				3,450

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Gallup 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	9,281.2	6,277.4		684.3	16,242.9
9 (b) Other		1,631.9		22.1	1,654.0
10 (c) Nurse expansion	209.8				209.8
11 Performance measures:					
12 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
13 certificate-seeking community college students who complete					
14 the program within one hundred fifty percent of normal time					
15 to completion					10%
16 (b) Output: Number of students enrolled in the adult basic education					
17 program					386
18 (3) Los Alamos branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	1,904.5	1,811.5		132.6	3,848.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		570.2		245.8	816.0
2 Performance measures:					
3 (a) Outcome:					
4 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					60%
8 (b) Output:					
9 Number of students enrolled in the adult basic education					
10 program					415
11 (4) Valencia 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	5,522.6	5,215.8		2,197.8	12,936.2
19 (b) Other		1,648.1		890.8	2,538.9
20 (c) Nurse expansion	170.3				170.3
21 Performance measures:					
22 (a) Outcome:					
23 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					
to completion					10%
(b) Output:					
Number of students enrolled in the adult basic education					
program					1,300

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,492.1	4,068.3		428.4	7,988.8
9 (b) Other		920.9			920.9
10 (c) Nurse expansion	244.6				244.6
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					25%
17 (b) Output:					
18 Number of students enrolled in the adult basic education					
19 program					275
20 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Judicial selection	22.9				22.9
23 (b) Southwest research center	1,103.3				1,103.3
24 (c) Substance abuse program	137.1				137.1
25 (d) Resource geographic					
information system	65.7				65.7
(e) Southwest Indian law					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	clinic	208.2				208.2
2	(f) Bureau of business					
3	and economic research census/					
4	population analysis	380.4				380.4
5	(g) New Mexico historical					
6	review	47.7				47.7
7	(h) Ibero-American education	90.0				90.0
8	(i) Manufacturing engineering					
9	program	558.8				558.8
10	(j) Wildlife law education	70.8				70.8
11	(k) Morrissey hall programs	47.6				47.6
12	(l) Disabled student services	192.4				192.4
13	(m) Minority student services	866.0				866.0
14	(n) Community-based education	515.4				515.4
15	(o) Corrine Wolfe children's law					
16	center	170.9				170.9
17	(p) Utton transboundary					
18	resources center	293.8				293.8
19	(q) International studies					
20	institute	50.0				50.0
21	(r) Student mentoring program	289.3				289.3
22	(s) Land grant studies	131.9				131.9
23	(t) Small business innovation					
24	and research outreach program	125.0				125.0
25	(u) College degree mapping	100.0				100.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Health sciences center:					
2 The purpose of the instructional and general program at the university of New Mexico health sciences					
3 center is to provide educational, clinical and research support for the advancement of health of all New					
4 Mexicans.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	61,713.3	58,776.7		5,295.4	125,785.4
8 (b) Other		286,448.3		79,438.9	365,887.2
9 The other state funds appropriations to the university of New Mexico health sciences center include two					
10 million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement					
11 program fund.					
12 Performance measures:					
13 (a) Output: Number of post-baccalaureate degrees awarded					320
14 (b) Output: Number of university of New Mexico cancer research and					
15 treatment center clinical trials					400
16 (8) Health sciences center research and public service projects:					
17 Appropriations:					
18 (a) Native American suicide					
19 prevention	100.0	6.2			106.2
20 (b) Office of medical					
21 investigator	4,974.4	2,770.9		3.1	7,748.4
22 (c) Children's psychiatric					
23 hospital	7,073.2	13,176.3			20,249.5
24 (d) Carrie Tingley hospital	5,133.2	13,543.4			18,676.6
25 (e) Out-of-county indigent					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund	664.4				664.4
2	(f) Newborn intensive care	3,305.5	2,105.7		157.2	5,568.4
3	(g) Pediatric oncology	1,289.4	331.3			1,620.7
4	(h) Internal medicine					
5	residencies	535.0				535.0
6	(i) Poison and drug information					
7	center	1,534.8	602.1		31.9	2,168.8
8	(j) Cancer center	2,673.9	4,627.9		10,869.4	18,171.2
9	(k) Genomics, biocomputing and					
10	environmental health research		999.4			999.4
11	(l) Trauma specialty education		261.4			261.4
12	(m) Pediatrics specialty					
13	education		261.4			261.4
14	(n) Native American health					
15	center	272.7	23.4			296.1
16	(o) Hepatitis community health					
17	outcomes	1,837.5	165.0			2,002.5
18	(p) Nurse expansion	1,106.3				1,106.3
19	(q) Graduate nurse education	1,655.3				1,655.3
20	(r) Psychiatry residencies	202.0				202.0
21	(s) General surgery residencies	168.0				168.0
22	Subtotal	[311,480.9]	[818,880.5]		[256,186.7]	1,386,548.1
23	NEW MEXICO STATE UNIVERSITY:					
24	(1) Main campus:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	116,956.7	108,898.4		7,142.9	232,998.0
6 (b) Other		83,523.5		112,066.1	195,589.6
7 (c) Athletics	3,187.2	9,919.4		27.2	13,133.8
8 (d) Educational television	1,088.2	929.0			2,017.2
9 Performance measures:					
10 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
11 completing an academic program within six years					47%
12 (b) Output: Total number of baccalaureate degrees awarded					2,550
13 (2) Alamogordo branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	7,874.5	5,426.8		1,419.2	14,720.5
21 (b) Other		847.3		4,803.4	5,650.7
22 (c) Nurse expansion	65.5				65.5
23 Performance measures:					
24 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					14%
3					
4					550
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					10%
22					
23					
24					70%
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	23,031.6	16,034.1		1,127.6	40,193.3
8 (b) Other		4,128.3		23,299.5	27,427.8
9 (c) Dental hygiene program	75.0				75.0
10 (d) Nurse expansion	211.5				211.5
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program within one hundred fifty percent of normal time					
16 to completion					15%
17 (b) Output:					
18 Number of students enrolled in the adult basic education					
19 program					5,000
20 (5) Grants branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					
(a) Instruction and general					
purposes	3,627.4	1,571.1		1,274.3	6,472.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		549.9		1,812.7	2,362.6
2	Performance measures:					
3	(a) Outcome:					
4	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					22%
8	(b) Output:					
9	Number of students enrolled in the adult basic education					
10	program					400
11	(6) Department of agriculture:					
12	Appropriations:					
13	(a) Department of agriculture	11,044.4	4,051.7		1,680.2	16,776.3
14	(7) Agricultural experiment station:					
15	Appropriations:					
16	(a) Agricultural experiment					
17	station	14,432.3	3,450.0		9,500.0	27,382.3
18	(8) Cooperative extension service:					
19	Appropriations:					
20	(a) Cooperative extension					
21	service	13,056.8	3,800.0		8,100.0	24,956.8
22	(9) Research and public service projects:					
23	Appropriations:					
24	(a) Water resource research	317.2	62.0		1,539.1	1,918.3
25	(b) Indian resources development	223.0				223.0
26	(c) Manufacturing sector					
27	development program	448.3			1,599.4	2,047.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Minority student services	544.7	12.5		424.5	981.7
2	(e) Arrowhead center for					
3	business development	232.1	175.3		951.6	1,359.0
4	(f) Nurse expansion	699.7				699.7
5	(g) Mental health nurse					
6	practitioner	252.8				252.8
7	(h) International studies					
8	institute	50.0				50.0
9	(i) Alliance teaching and					
10	learning advancement	76.7				76.7
11	Subtotal	[202,102.5]	[251,566.8]		[180,416.3]	634,085.6
12	NEW MEXICO HIGHLANDS UNIVERSITY:					
13	(1) Main:					
14	The purpose of the instruction and general program is to provide education services designed to meet the					
15	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	27,964.8	12,533.7		430.9	40,929.4
20	(b) Other		13,187.0		11,002.0	24,189.0
21	(c) Athletics	1,986.6	454.0		0.6	2,441.2
22	Performance measures:					
23	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen				
24		completing an academic program within six years				20%
25	(b) Output:	Total number of baccalaureate degrees awarded				370

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Minority student services	557.8	555.9			1,113.7
4 (b) Advanced placement	281.3	230.9			512.2
5 (c) Forest and watershed					
6 institute	313.6			312.3	625.9
7 (d) Nurse expansion	66.1				66.1
8 Subtotal	[31,170.2]	[26,961.5]		[11,745.8]	69,877.5
9 WESTERN NEW MEXICO UNIVERSITY:					
10 (1) Main:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	16,584.0	10,806.2		346.5	27,736.7
17 (b) Other		3,393.5		9,226.8	12,620.3
18 (c) Athletics	1,744.7	418.2			2,162.9
19 Performance measures:					
20 (a) Output: Total number of baccalaureate degrees awarded					200
21 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
22 completing an academic program within six years					23%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Child development center	211.7	532.4			744.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instructional television	78.4				78.4
2 (c) Web-based teacher licensure	141.4				141.4
3 (d) Nurse expansion	884.3				884.3
4 (e) Service learning program	50.0				50.0
5 Subtotal	[19,694.5]	[15,150.3]		[9,573.3]	44,418.1
6 EASTERN NEW MEXICO UNIVERSITY:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	27,341.9	18,114.0		4,362.2	49,818.1
14 (b) Other		15,212.8		35,196.1	50,408.9
15 (c) Athletics	1,989.3	1,615.3		22.0	3,626.6
16 (d) Educational television	1,103.5	1,411.7		40.0	2,555.2
17 Performance measures:					
18 (a) Output: Total number of baccalaureate degrees awarded					650
19 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					30%
21 (2) Roswell branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	11,980.1	8,747.8		837.9	21,565.8
4 (b) Other		7,173.2		14,642.6	21,815.8
5 (c) Airframe mechanics	60.4				60.4
6 (d) Nurse expansion	74.8				74.8
7 (e) Special services program					
8 expansion	61.9				61.9
9 Performance measures:					
10 (a) Outcome:	Percent of students who complete a program within				
11	one hundred fifty percent of time				17%
12 (b) Outcome:	Percent of first-time, full-time, degree-seeking students				
13	enrolled in a given fall term who persist to the following				
14	spring term				76.2%
15 (3) Ruidoso branch:					
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
18	the skills to be competitive in the new economy and are able to participate in lifelong learning				
19	activities.				
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,130.5	3,051.0		408.5	5,590.0
23 (b) Other		654.6		3,284.5	3,939.1
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	(b) Output:				450
5	(4) Research and public service projects:				
6	Appropriations:				
7	(a) Blackwater Draw site and				
8	museum	95.0	34.6		129.6
9	(b) Student success programs	455.8			455.8
10	(c) Nurse expansion	258.1			258.1
11	(d) At-risk student tutoring	245.5			245.5
12	(e) Allied health	155.6			155.6
13	Subtotal	[45,952.4]	[56,015.0]	[58,793.8]	160,761.2
14	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
15	(1) Main:				
16	The purpose of the instruction and general program is to provide education services designed to meet the				
17	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
18	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
19	Appropriations:				
20	(a) Instruction and general				
21	purposes	27,257.9	13,000.0		40,257.9
22	(b) Other		12,718.2		12,718.2
23	(c) Athletics	210.0	10.0		220.0
24	Performance measures:				
25	(a) Output:				
	Percent of full-time, degree-seeking, first-time freshmen				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					48%
2					310
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 additive systems analysis	857.0			1,665.9	2,522.9
2 (d) Cave and karst research	384.6				384.6
3 (e) Homeland security center	554.2			1,500.0	2,054.2
4 Subtotal	[37,543.2]	[33,628.2]		[43,931.7]	115,103.1
5 NORTHERN NEW MEXICO COLLEGE:					
6 (1) Main:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	10,826.7	6,974.4		6,651.3	24,452.4
13 (b) Other		2,892.5		6,154.5	9,047.0
14 (c) Athletics	200.3				200.3
15 (d) Nurse expansion	254.5				254.5
16 (e) Science, technology,					
17 engineering and math					
18 initiative	150.0				150.0
19 Performance measures:					
20 (a) Output:	Percent of first-time, full-time freshmen completing an				
21	academic program within six years				25%
22 (b) Output:	Total number of baccalaureate degrees awarded				70
23 Subtotal	[11,431.5]	[9,866.9]		[12,805.8]	34,104.2
24 SANTA FE COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	9,764.4	27,909.4		3,598.3	41,272.1
7 (b) Other		7,062.2		8,396.1	15,458.3
8 (c) Small business development					
9 centers	4,175.0			1,975.6	6,150.6
10 (d) Nurse expansion	277.4				277.4
11 (e) IBEST program	500.0				500.0
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					11%
18 (b) Output:					
19 Number of students enrolled in the adult basic education					
20 program					2,200
21 Subtotal	[14,716.8]	[34,971.6]		[13,970.0]	63,658.4
22 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					
Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	54,948.0	94,295.1		5,434.8	154,677.9
3 (b) Other		9,715.0		49,834.0	59,549.0
4 (c) Nurse expansion	196.3				196.3
5 Performance measures:					
6 (a) Outcome:					
7 Percent of a cohort of full-time, first-time, degree- or					
8 certificate-seeking community college students who complete					
9 the program within one hundred fifty percent of normal time					
10 to completion					11%
11 (b) Outcome:					
12 Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					83%
15 Subtotal	[55,144.3]	[104,010.1]		[55,268.8]	214,423.2
16 LUNA COMMUNITY COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	7,457.1	90.0		1,380.0	8,927.1
24 (b) Athletics	216.7				216.7
25 (c) Nurse expansion	291.2				291.2
(d) Student retention and					
completion	579.5				579.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program within one hundred fifty percent of normal time					
5 to completion					20%
6 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					70%
9 Subtotal	[8,544.5]	[90.0]		[1,380.0]	10,014.5
10 MESALANDS COMMUNITY COLLEGE:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	4,255.5	1,233.6		372.0	5,861.1
18 (b) Other		1,440.0		1,172.0	2,612.0
19 (c) Athletics	59.9				59.9
20 (d) Wind training center	121.0				121.0
21 Performance measures:					
22 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
23 certificate-seeking community college students who complete					
24 the program within one hundred fifty percent of normal time					
25 to completion					45%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of students enrolled in the adult basic education					
2 program					400
3 Subtotal	[4,436.4]	[2,673.6]		[1,544.0]	8,654.0
4 NEW MEXICO JUNIOR COLLEGE:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	5,504.6	17,179.7		878.5	23,562.8
12 (b) Other		3,092.4		4,827.5	7,919.9
13 (c) Athletics	332.0				332.0
14 (d) Oil and gas job training					
15 center	176.7				176.7
16 (e) Nurse expansion	309.1				309.1
17 (f) Lea county distance					
18 education consortium	30.0				30.0
19 Performance measures:					
20 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
21 certificate-seeking community college students who complete					
22 the program within one hundred fifty percent of normal time					
23 to completion					33%
24 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
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 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	9,892.9	4,696.6		765.1	15,354.6
6 (b) Other		4,530.0		12,517.7	17,047.7
7 (c) Nurse expansion	298.2				298.2
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	[10,191.1]	[9,226.6]		[13,282.8]	32,700.5
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	1,229.7	22,834.4		116.5	24,180.6
24 (b) Athletics	280.6	53.7			334.3
25 (c) Knowles legislative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 scholarship program	917.8				917.8
2 Performance measures:					
3 (a) Outcome: American college testing composite scores for graduating					
4 high school seniors					22
5 Subtotal	[2,428.1]	[22,888.1]		[116.5]	25,432.7
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	763.9	11,377.0		792.9	12,933.8
14 (b) Early childhood center	377.7				377.7
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 NMSBVI's internet database to follow visually impaired					
23 students					5
24 Subtotal	[1,259.4]	[11,377.0]		[792.9]	13,429.3
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	3,935.9	11,700.5		399.2	16,035.6
8 (b) Statewide outreach services	241.2				241.2
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	[4,177.1]	[11,700.5]		[399.2]	16,276.8
21 TOTAL HIGHER EDUCATION	826,935.9	1,482,806.8	50,288.1	691,992.7	3,052,023.5
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: 2,487,440.8 1,500.0 2,488,940.8

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 may
10 adjust the program unit value once.

11 The general fund appropriation to the state equalization guarantee distribution includes sufficient
12 funds to provide a one and one-half percent salary increase for all teachers, other instructional staff
13 and other licensed and unlicensed staff, and the compensation shall be effective the first full pay
14 period after July 1, 2014. This amount does not include and is in addition to salary increases due to
15 licensure advancement pursuant to the School Personnel Act. The general fund appropriation to the state
16 equalization guarantee distribution includes additional funds for school districts and charter schools to
17 provide salary increases for licensed and unlicensed staff in a flexible way to improve recruitment and
18 retention, for differential pay for hard-to-staff positions, to address pay differences to enhance equity
19 among staff and to acknowledge deserving employees. Each school district and charter school shall submit
20 an allocation plan to the public education department prior to budget approval.

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

[bracketed material] = deletion

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

2 The general fund appropriation to the state equalization guarantee distribution includes sufficient
3 funds to increase the minimum salary of all level one licensed teachers from thirty thousand dollars
4 (\$30,000) to thirty-two thousand five hundred dollars (\$32,500). Notwithstanding the provision of the
5 School Personnel Act or other substantive law, the secretary of public education shall ensure that no
6 full-time licensed level one teacher receives a base salary less than thirty-two thousand five hundred
7 dollars (\$32,500) during fiscal year 2015.

8 The general fund appropriation to the state equalization guarantee distribution includes twenty
9 million dollars (\$20,000,000) to increase the cost differential factor for the at-risk index of the
10 public school funding formula contingent on enactment of legislation during the second session of the
11 fifty-first legislature amending Section 22-8-23.3 NMSA 1978.

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

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

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

25 The general fund appropriation to the state equalization guarantee distribution reflects the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
2 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly					
3 known as "PL874 funds".					
4 The general fund appropriation to the public school fund shall be reduced by the amounts					
5 transferred to the public school fund from the current school fund and from the federal Mineral Leasing					
6 Act receipts otherwise unappropriated.					
7 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2015					
8 from appropriations made from the general fund shall revert to the general fund.					
9 Performance measures:					
10 (a) Outcome: Percent of fourth-grade students who achieve proficiency or					
11 above on the standards-based assessment in reading					52%
12 (b) Outcome: Percent of fourth-grade students who achieve proficiency or					
13 above on the standards-based assessment in mathematics					50%
14 (c) Outcome: Percent of eighth-grade students who achieve proficiency or					
15 above on the standards-based assessment in reading					65%
16 (d) Outcome: Percent of eighth-grade students who achieve proficiency or					
17 above on the standards-based assessment in mathematics					50%
18 (e) Outcome: Percent of recent New Mexico high school graduates who take					
19 remedial courses in higher education at two-year and					
20 four-year schools					<40%
21 (2) Transportation distribution:					
22 Appropriations: 102,056.6					102,056.6
23 The general fund appropriation to the transportation distribution includes sufficient funds to provide a					
24 one and one-half percent salary increase for all transportation employees effective the first full pay					
25 period after July 1, 2014. This amount does not include and is in addition to salary increases due to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 licensure advancement pursuant to the School Personnel Act, Article 10A of Chapter 22, NMSA 1978. The					
2 general fund appropriation to the transportation distribution includes additional funds for school					
3 districts and charter schools to provide salary increases for transportation employees in a flexible way					
4 to improve recruitment and retention, for differential pay for hard-to-staff positions, to address pay					
5 differences to enhance equity among staff and to acknowledge deserving employees. Each school district					
6 and charter school must submit an allocation plan to the public education department prior to budget					
7 approval.					
8 (3) Supplemental distribution:					
9 Appropriations:					
10 (a) Out-of-state tuition	346.0				346.0
11 (b) Emergency supplemental	2,000.0				2,000.0
12 The secretary of public education shall not distribute any emergency supplemental funds to a school					
13 district or charter school that is not in compliance with the Audit Act. Emergency supplemental funds					
14 shall not be distributed to any school district or charter school having cash and invested reserves, or					
15 other resources or any combination thereof, equaling five percent or more of their operating budget.					
16 Any unexpended balances in the supplemental distribution of the public education department					
17 remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to					
18 the general fund.					
19 Subtotal	[2,591,843.4]	[1,500.0]			2,593,343.4
20 FEDERAL FLOW THROUGH:					
21 Appropriations:				414,202.3	414,202.3
22 Subtotal				[414,202.3]	414,202.3
23 INSTRUCTIONAL MATERIALS:					
24 (1) Instructional material fund:					
25 Appropriations:	20,364.6				20,364.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					
2 U.S.C. 181, et seq.) receipts.					
3 (2) Dual credit instructional materials:					
4 Appropriations:	857.0				857.0
5 The general fund appropriation to the public education department for dual-credit instructional materials					
6 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
7 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
8 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
9 Subtotal	[21,221.6]				21,221.6
10 INDIAN EDUCATION FUND:					
11 Appropriations:	1,824.6				1,824.6
12 The general fund appropriation to the public education department for the Indian Education Act includes					
13 four hundred thousand dollars (\$400,000) for a national nonprofit organization with the primary purpose					
14 of recruiting recent college graduates and professionals who have a record of demonstrated achievement to					
15 teach for two years in low-income urban and rural public schools to provide teaching support in schools					
16 with a high proportion of Native American students. The public education department shall enter into a					
17 contract with a nonprofit organization no later than September 1, 2014. Notwithstanding the provisions of					
18 Section 22-33A-8 NMSA 1978 or other substantive law, unexpended balances from the four hundred thousand					
19 dollar (\$400,000) appropriation remaining at the end of fiscal year 2015 shall revert to the general					
20 fund.					
21 Subtotal	[1,824.6]				1,824.6
22 SUPPLEMENTAL SPECIAL EDUCATION MAINTENANCE OF EFFORT DISTRIBUTION:					
23 Appropriations:	10,000.0				10,000.0
24 The general fund appropriation of ten million dollars (\$10,000,000) to the public education department					
25 for the supplemental special education maintenance of effort distribution shall be distributed in the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 same manner and on the same basis as the state equalization guarantee distribution.					
2 Subtotal	[10,000.0]				10,000.0
3 TOTAL PUBLIC SCHOOL SUPPORT	2,624,889.6	1,500.0		414,202.3	3,040,591.9
4 GRAND TOTAL FISCAL YEAR 2015					
5 APPROPRIATIONS	6,084,004.1	3,816,593.2	477,588.3	6,578,522.8	16,956,708.4
6 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
7 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
8 may be expended in fiscal years 2014 and 2015. Unless otherwise indicated, any unexpended balances of					
9 the appropriations remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
10 (1) ADMINISTRATIVE OFFICE OF THE					
11 COURTS		140.0			140.0
12 For desktop scanners. The appropriation is from the warrant enforcement fund.					
13 (2) ADMINISTRATIVE OFFICE OF THE					
14 COURTS	116.0				116.0
15 For information technology equipment, security equipment and vehicles for district courts and the					
16 administrative office of the courts.					
17 (3) ADMINISTRATIVE OFFICE OF THE					
18 COURTS		1,200.0			1,200.0
19 For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the					
20 magistrate court facility fund.					
21 (4) ADMINISTRATIVE OFFICE OF THE					
22 COURTS	461.0				461.0
23 For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions					
24 contingent on enactment of judicial pension reform legislation of the second session of the fifty-first					
25 legislature.					

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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 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS
2 Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year
3 2014 and prior years by a district attorney or the administrative office of the district attorneys from
4 the United States department of justice pursuant to the southwest border prosecution initiative shall not
5 revert but shall remain with the recipient district attorney's office. The administrative office of the
6 district attorneys shall provide to the department of finance and administration and the legislative
7 finance committee prior to November 1, 2014 a detailed report documenting the amount of all southwest
8 border prosecution initiative funds that do not revert at the end of fiscal year 2014 for each of the
9 district attorneys and the administrative office of the district attorneys.
- 10 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS
11 Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year
12 2014 and prior years by a district attorney from any Native American tribe, pueblo, or political
13 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall
14 not revert but shall remain with the recipient district attorney's office. The administrative office of
15 the district attorneys shall provide the department of finance and administration and the legislative
16 finance committee prior to November 1, 2014 a detailed report documenting the amount of all funds
17 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,
18 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year
19 2014 for each of the district attorneys and the administrative office of the district attorneys.
- 20 (7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS
21 Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other
22 substantive law, the administrative office of the district attorneys and individual district attorneys
23 may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per
24 office during fiscal years 2014 and 2015 provided that adequate funds exist.
- 25 (8) ATTORNEY GENERAL

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Up to two million seven hundred twenty thousand dollars (\$2,720,000) transferred from the State Engineer 2 for water litigation on interstate streams and their tributaries shall not revert and shall be extended 3 through fiscal year 2015.					
4 (9) ATTORNEY GENERAL		3,783.0			3,783.0
5 For housing counseling and litigation and foreclosure mediation. This appropriation is from the mortgage 6 settlement fund.					
7 (10) DEPARTMENT OF FINANCE AND 8 ADMINISTRATION	350.0				350.0
9 For annual disbursement to the renewable energy transmission authority for operating costs beginning in 10 fiscal year 2015.					
11 (11) DEPARTMENT OF FINANCE AND 12 ADMINISTRATION	1,000.0				1,000.0
13 For a review and reconciliation of bank versus book transactions from the period commencing with the 14 implementation of the statewide human resource, accounting and management reporting system and continuing 15 through January 31, 2013.					
16 (12) GENERAL SERVICES DEPARTMENT 17 The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500) 18 appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 19 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through 20 fiscal year 2015.					
21 (13) GENERAL SERVICES DEPARTMENT 22 The period of time for expending the one million four hundred thousand dollar (\$1,400,000) appropriation 23 from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the 24 property control division to conduct facility condition assessments of all state facilities under the 25 jurisdiction of the property control division is re-appropriated to the facilities management division					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for the same purpose and is extended through fiscal year 2015.					
2 (14) GENERAL SERVICES DEPARTMENT					
3 The period of time for expending the nine hundred thousand dollar (\$900,000) appropriation from the					
4 public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the property					
5 control division for buildings outside Santa Fe under the jurisdiction of the division is re-appropriated					
6 to the facilities management division and is extended through fiscal year 2015.					
7 (15) PUBLIC EMPLOYEES RETIREMENT	1,000.0				1,000.0
8 ASSOCIATION					
9 For the magistrate retirement fund contingent on the passage of pension reform legislation to improve the					
10 funded ratio of the plan during the second session of the fifty-first legislature.					
11 (16) PUBLIC EMPLOYEES RETIREMENT	500.0				500.0
12 ASSOCIATION					
13 For the judicial retirement fund contingent on the passage of pension reform legislation to improve the					
14 funded ratio of the plan during the second session of the fifty-first legislature.					
15 (17) TOURISM DEPARTMENT	500.0				500.0
16 For expenditure in fiscal year 2015 for the cooperative advertising program.					
17 (18) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	2,000.0				2,000.0
19 For economic development projects pursuant to the Local Economic Development Act.					
20 (19) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	500.0				500.0
22 For the mainstreet program, including sufficient funding for frontier areas of the state.					
23 (20) ECONOMIC DEVELOPMENT					
24 DEPARTMENT	1,000.0				1,000.0
25 For expenditure in fiscal year 2015 for the job training incentive program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) REGULATION AND LICENSING					
2 DEPARTMENT		75.0			75.0
3 For the securities education, training and enforcement division to deploy a mass media public service					
4 campaign alerting investors of fraud risk. The appropriation is from cash balances in the securities					
5 enforcement and investor education fund.					
6 (22) OFFICE OF SUPERINTENDENT OF					
7 INSURANCE			100.0		100.0
8 For an audit of premium tax collections.					
9 (23) CULTURAL AFFAIRS DEPARTMENT	100.0				100.0
10 For landscaping for the national hispanic cultural center, contingent on repayment of one hundred					
11 thousand dollars (\$100,000) of capital outlay proceeds by the national hispanic cultural center					
12 foundation.					
13 (24) CULTURAL AFFAIRS DEPARTMENT	100.0	100.0			200.0
14 For operating costs and to employ youth conservation corps youth at Los Luceros. The other state funds					
15 appropriation is from the youth conservation corps fund.					
16 (25) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
17 For improvements to programs and properties at state historic sites.					
18 (26) NEW MEXICO LIVESTOCK BOARD	40.0				40.0
19 To train and equip livestock inspectors.					
20 (27) NEW MEXICO LIVESTOCK BOARD	100.0				100.0
21 To purchase vehicles.					
22 (28) DEPARTMENT OF GAME AND FISH		250.0			250.0
23 For legal expenses. The appropriation is from the game protection fund.					
24 (29) DEPARTMENT OF GAME AND FISH		460.0			460.0
25 For vehicle and equipment replacement. The appropriation is from the game protection fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(30) DEPARTMENT OF GAME AND FISH		150.0			150.0
2	To contract for peoplesoft expertise to develop and implement internal processes for the grant module in					
3	the statewide human resource, accounting and management reporting system. The appropriation is from the					
4	game protection fund.					
5	(31) ENERGY, MINERALS AND NATURAL					
6	RESOURCES DEPARTMENT		194.0			194.0
7	For network hardware and software in the oil and gas conservation division. The appropriation is from the					
8	oil reclamation fund.					
9	(32) ENERGY, MINERALS AND NATURAL					
10	RESOURCES DEPARTMENT	100.0				100.0
11	For operating costs associated with establishing the veterans fire crew program.					
12	(33) COMMISSIONER OF PUBLIC LANDS	200.0				200.0
13	For a study to assess the feasibility of acquiring lands identified by the federal bureau of land					
14	management as being subject to disposal for the purpose of generating revenue. The state land office					
15	shall report the findings and recommendations of the study to the governor and to the legislature.					
16	(34) COMMISSIONER OF PUBLIC LANDS		250.0			250.0
17	To convert historical right-of-way parcel location information into a geographic information system					
18	framework. The appropriation is from the state lands maintenance fund.					
19	(35) STATE ENGINEER					
20	The period of time for expending the six million five hundred thousand dollar (\$6,500,000) appropriation					
21	from the general fund contained in Subsection 44 of Section 5 of Chapter 227 of Laws 2013 for water					
22	litigation on interstate streams and their tributaries is extended through fiscal year 2015.					
23	(36) STATE ENGINEER	483.0				483.0
24	To update regional and state water plans. The interstate stream commission shall report to the interim					
25	water and natural resources committee on the progress and content of the water plans.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(37) COMMISSION FOR THE BLIND	75.0				75.0
2	To purchase magnification devices for visually impaired persons.					
3	(38) HUMAN SERVICES DEPARTMENT					
4	Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the					
5	social security administration to support the general assistance program shall not revert and may be					
6	expended by the human services department in fiscal year 2015 for payments to recipients in the general					
7	assistance program.					
8	(39) CORRECTIONS DEPARTMENT					
9	Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United					
10	States department of justice pursuant to the state criminal alien assistance program of the New Mexico					
11	corrections department shall not revert but shall remain with the corrections department for expenditure					
12	in fiscal year 2015. The New Mexico corrections department shall provide to the department of finance and					
13	administration and the legislative finance committee by November 1, 2014 a detailed report documenting					
14	the amount of all state criminal alien assistance program funds that do not revert at the end of fiscal					
15	year 2014 and also ensure proper reporting in the department's fiscal year 2014 audit.					
16	(40) DEPARTMENT OF TRANSPORTATION					
17	Up to four hundred million dollars (\$400,000,000) of other state funds and federal funds appropriations					
18	to the programs and infrastructure program of the department of transportation pertaining to prior fiscal					
19	years may be extended through fiscal year 2015.					
20	(41) DEPARTMENT OF TRANSPORTATION					
21	Up to eighty million dollars (\$80,000,000) of other state funds and federal funds appropriations to the					
22	transportation and highway operations program of the department of transportation pertaining to prior					
23	fiscal years may be extended through fiscal year 2015.					
24	(42) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
25	For professional development and training on implementation of common core state standards.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (43) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
2 For emergency support to school districts experiencing shortfalls from balances received by the public					
3 education department pursuant to Section 66-5-44 NMSA 1978. All requirements for distribution of funds					
4 shall be in accordance with Section 22-8-30 NMSA 1978.					
5 (44) HIGHER EDUCATION DEPARTMENT	2,900.0				2,900.0
6 For expenditure in fiscal year 2015 to ensure eligible students, who have received three or more					
7 semesters of the legislative lottery scholarship by the end of fiscal year 2014, receive scholarship					
8 awards for full tuition costs for fiscal year 2015.					
9 (45) HIGHER EDUCATION DEPARTMENT	8,000.0				8,000.0
10 For expenditure in fiscal year 2015 to the lottery tuition fund for the legislative lottery scholarship					
11 program contingent on enactment of legislation of the second session of the fifty-first legislature that					
12 improves solvency of the lottery tuition fund.					
13 (46) HIGHER EDUCATION DEPARTMENT	500.0				500.0
14 For colleges and universities that failed to achieve positive student performance outcomes in the					
15 instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available to					
16 improve performance on submission of an action plan that proposes strategies and measures for improving					
17 student performance and is approved by the higher education department.					
18 (47) COMPUTER SYSTEMS ENHANCEMENT FUND	6,217.6				6,217.6
19 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
20 TOTAL SPECIAL APPROPRIATIONS	28,042.6	8,102.0	100.0		36,244.6

21 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated
22 from the general fund, or other funds as indicated, for expenditure in fiscal year 2014 for the purposes
23 specified. Disbursement of these amounts shall be subject to certification by the agency to the
24 department of finance and administration and the legislative finance committee that no other funds are
25 available in fiscal year 2014 for the purpose specified and approval by the department of finance and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration. Any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
2 appropriate fund.					
3 (1) ADMINISTRATIVE OFFICE OF THE					
4 COURTS	150.0				150.0
5 For the court appointed attorney program.					
6 (2) ADMINISTRATIVE OFFICE OF THE					
7 COURTS	20.0				20.0
8 For judges pro-tempore.					
9 (3) ADMINISTRATIVE OFFICE OF THE					
10 COURTS	300.0				300.0
11 For juror and interpreter costs.					
12 (4) GENERAL SERVICES DEPARTMENT	350.0				350.0
13 For a shortfall in utility and maintenance costs in fiscal year 2014 for the facilities management					
14 division.					
15 (5) GENERAL SERVICES DEPARTMENT		822.7			822.7
16 For a shortfall in fiscal year 2013 in state unemployment claims reimbursement to be paid from the local					
17 public body unemployment compensation reserve fund.					
18 (6) GENERAL SERVICES DEPARTMENT		2,540.6			2,540.6
19 For a shortfall in fiscal year 2013 in state unemployment claims reimbursements to be paid from the state					
20 government unemployment compensation reserve fund.					
21 (7) PUBLIC EMPLOYEE LABOR					
22 RELATIONS BOARD	2.7				2.7
23 For information technology expenses.					
24 (8) PUBLIC EMPLOYEE LABOR					
25 RELATIONS BOARD	2.8				2.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a shortfall in personal services and employee benefits at the end of fiscal year 2013.					
2 (9) PUBLIC REGULATION COMMISSION	678.0				678.0
3 For a shortfall in personal services and employee benefits in the policy and regulation program at the					
4 end of fiscal year 2014.					
5 (10) NEW MEXICO STATE FAIR		500.0			500.0
6 For repayment of long-term debt owed to the risk management division of the general services department.					
7 The appropriation is from cash balances.					
8 (11) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL	164.0				164.0
10 For guardianship services.					
11 (12) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL					
13 Any unexpended balances remaining at the end of fiscal year 2014 from the office of guardianship of the					
14 developmental disabilities planning council shall not revert to the general fund and shall be used in					
15 fiscal year 2015 to support the office of guardianship of the developmental disabilities planning					
16 council.					
17 (13) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT			9,750.0		9,750.0
19 An amount equal to the difference between nine million seven hundred fifty thousand dollars (\$9,750,000)					
20 and the amount transferred to the children, youth and families department from the tobacco settlement					
21 program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for					
22 needy families block grant to the children, youth and families department in fiscal year 2014 in order to					
23 fully fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter					
24 228 of Laws 2013.					
25 (14) HOMELAND SECURITY AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EMERGENCY MANAGEMENT	812.7				812.7
2 For federal funds that expired before reimbursement.					
3 (15) PUBLIC EDUCATION DEPARTMENT					
4 The contingent provisions for the supplemental special education maintenance of effort distribution in					
5 Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section					
6 notwithstanding, the public education department shall distribute the ten million dollar (\$10,000,000)					
7 appropriation for the supplemental special education maintenance of effort distribution provided in					
8 Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special					
9 education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same					
10 basis as the state equalization guarantee distribution.					
11 (16) HIGHER EDUCATION DEPARTMENT		11,000.0			11,000.0
12 From the student financial aid-special programs fund to the lottery tuition fund to supplement the					
13 legislative lottery scholarship program contingent on enactment of legislation of the second session of					
14 the fifty-first legislature addressing solvency of the program.					
15 TOTAL SUPPLEMENTAL AND DEFICIENCY					
16 APPROPRIATIONS	2,480.2	14,863.3	9,750.0		27,093.5
17 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
19 otherwise indicated, the appropriation may be expended in fiscal years 2014, 2015 and 2016. Unless					
20 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2016 shall revert to the					
21 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
22 department of finance and administration shall allocate six million sixty-seven thousand six hundred					
23 dollars (\$6,067,600) from the funds for the purposes specified upon receiving certification and					
24 supporting documentation from the Information Technology Commission that indicates compliance with the					
25 project certification process. The judicial information systems council shall certify compliance to 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 department of finance and administration for judicial branch projects. For executive branch agencies, all
2 hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act
3 shall be procured using consolidated purchasing led by the state chief information officer and state
4 purchasing division to achieve economies of scale and to provide the state with the best unit price.

5 (1) ADMINISTRATIVE OFFICE OF THE
6 COURTS 150.0 150.0

7 To implement a data interface with the statewide human resources, accounting and management reporting
8 system.

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

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

12 (3) TAXATION AND REVENUE DEPARTMENT

13 The period of time for expending the six million dollars (\$6,000,000) contained in Subsection 5 of
14 Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin modernizing the oil and
15 natural gas administration and revenue database is extended through fiscal year 2016. Before
16 implementation, the taxation and revenue department, the energy, minerals and natural resources
17 department and the commissioner of public lands shall certify that the oil and natural gas administration
18 and revenue database can be migrated to the new platform and the migration will not negatively impair
19 their day-to-day operations or collection of revenue. The department of information technology will work
20 with the three agencies on a detailed migration and testing plan that includes estimated costs for
21 stabilizing the system. The plan shall be fully executed before migrating the system to the new platform.
22 On completion of the stabilization of the existing system, the oil and natural gas administration and
23 revenue database service center, with approval of the three agencies, shall develop a five-year action
24 plan that includes distinct phases and estimated costs for the replacement system and shall jointly
25 produce a request for proposals to commence the replacement of the oil and natural gas administration and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revenue database. The appropriations are contingent on the oil and natural gas administration and revenue					
2 database service center project manager providing timely monthly status and independent validation and					
3 verification reports to the governor, the department of finance and administration and the legislative					
4 finance committee on the platform migration and replacement system and written verification from the					
5 three agencies of the need for the appropriations. Four million dollars (\$4,000,000) is appropriated from					
6 the computer systems enhancement fund and two million dollars (\$2,000,000) is appropriated from the state					
7 lands maintenance fund.					
8 (4) RETIREE HEALTH CARE AUTHORITY					
9 The period of time for expending the one million nine hundred forty-six thousand three hundred dollars					
10 (\$1,946,300) from the retiree health care fund contained in Subsection 6 of Section 7 of Chapter 19 of					
11 Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.					
12 (5) GENERAL SERVICES DEPARTMENT		1,500.0			1,500.0
13 To implement the risk management information system. The appropriations are from the workers'					
14 compensation retention fund, the public property reserve fund and the public liability fund.					
15 (6) STATE COMMISSION OF PUBLIC RECORDS					
16 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the					
17 computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to					
18 provide a centralized electronic records repository is extended through fiscal year 2016.					
19 (7) COMMISSIONER OF PUBLIC LANDS					
20 The period of time for expending the one million three hundred thirty-five thousand dollars (\$1,335,000)					
21 appropriated from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6					
22 of Laws 2010 as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement a land					
23 information management system is granted a final extension through fiscal year 2015.					
24 (8) COMMISSIONER OF PUBLIC LANDS					
25 The period of time for expending the two million three hundred thirty-two thousand dollars (\$2,332,000)					

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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 12 of Section 7 of Chapter 19					
2 of Laws 2012 to complete the implementation of the land information management system is extended through					
3 fiscal year 2016.					
4 (9) COMMISSIONER OF PUBLIC LANDS		1,300.0			1,300.0
5 To continue implementation of the land information management system. The appropriation is from the state					
6 lands maintenance fund.					
7 (10) STATE ENGINEER		100.0			100.0
8 To develop a plan for modernizing the litigation and adjudication business systems.					
9 (11) HUMAN SERVICES DEPARTMENT		527.3		1,023.7	1,551.0
10 To implement the child support enforcement replacement system.					
11 (12) DEPARTMENT OF PUBLIC SAFETY		550.0			550.0
12 To complete the implementation of an automated fingerprint identification system as part of the western					
13 identification network.					
14 TOTAL DATA PROCESSING APPROPRIATIONS		17,024.4		1,023.7	18,048.1

Section 8. **COMPENSATION APPROPRIATIONS.--**

16 A. Eleven million two hundred eighty-three thousand six hundred ninety-six dollars
17 (\$11,283,696) is appropriated from the general fund to the department of finance and administration for
18 expenditure in fiscal year 2015 to provide a salary increase of one and one-half percent to employees in
19 budgeted positions who have completed their probationary period subject to satisfactory job performance.
20 The salary increases shall be effective the first full pay period after July 1, 2014 and distributed as
21 follows:

22 (1) one hundred seventy-eight thousand three hundred dollars (\$178,300) to provide
23 permanent legislative employees, including permanent employees of the legislative council service,
24 legislative finance committee, legislative education study committee, legislative building services, the
25 house and senate, house and senate chief clerks' offices and house and senate leadership, with a salary

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 increase of one and one-half percent;

2 (2) four hundred seventy-three thousand forty-three dollars (\$473,043) to provide the

3 justices of the supreme court a salary increase to one hundred thirty-four thousand nine hundred twenty-

4 two dollars (\$134,922) and to provide the chief justice of the supreme court, the chief judge of the

5 court of appeals, and judges of the court of appeals, district courts, metropolitan courts and magistrate

6 courts a salary increase pursuant to the provisions of Section 34-1-9-NMSA 1978;

7 (3) forty-four thousand one hundred forty-eight dollars (\$44,148) to provide a salary

8 increase of three percent for district attorneys;

9 (4) one million five hundred eighty-four thousand two hundred five dollars

10 (\$1,584,205) to provide child support hearing officers, special commissioners, all judicial permanent

11 employees and all district attorney permanent employees other than elected district attorneys and other

12 employees whose salaries are set by statute with a salary increase of one and one-half percent; and

13 (5) nine million four thousand dollars (\$9,004,000) to provide incumbents in agencies

14 governed by the State Personnel Act, including attorney general employees and workers' compensation

15 judges, with a salary increase of one and one-half percent as follows:

16 (a) four million three hundred forty-two thousand eight hundred twenty-four

17 dollars (\$4,342,824) for classified employees not represented by a collective bargaining agreement;

18 (b) three million nine hundred thirty-five thousand five hundred twenty-nine

19 dollars (\$3,935,529) for classified employees represented by a collective bargaining agreement in effect

20 on July 1, 2014; and

21 (c) seven hundred twenty-five thousand six hundred forty-seven dollars

22 (\$725,647) for executive exempt employees, including attorney general employees and workers compensation

23 judges.

24 B. Nine million six hundred eighty-nine thousand three hundred dollars (\$9,689,300) is

25 appropriated from the general fund to the higher education department for expenditure in fiscal year 2015

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an
2 annual salary increase of one and one-half percent. The compensation increase shall be effective the first
3 full pay period after July 1, 2014.

4 C. Ten million seven hundred sixty-six thousand five hundred four dollars (\$10,766,504) is
5 appropriated from the general fund to the department of finance and administration for expenditure in
6 fiscal year 2015 to be distributed in the same proportion and amounts as section A with the exception of
7 subsections (2) and (3) to provide salary adjustments to address specific problems related to recruitment
8 and retention, including, but not limited to: compensation relative to market salaries, high agency
9 vacancy and turnover rates resulting from inadequate salaries compared with market salaries, salary
10 compaction internal to agencies, internal agency pay equity and difficult-to-fill positions. Employees
11 receiving these adjustments shall be in budgeted positions and have completed their probationary period
12 subject to satisfactory job performance. The salary increases shall be effective the first full pay period
13 after July 1, 2014. Executive agencies under the control of the governor shall prepare and submit an
14 implementation plan for the expenditure of these funds by April 1, 2014 to the department of finance and
15 administration, state personnel office and legislative finance committee. The department of finance and
16 administration shall review and approve the implementation plans and distributions to make the funds
17 available the first full pay period after July 1, 2014;

18 (1) two hundred fifty-eight thousand five hundred ninety-six dollars
19 (\$258,596) is appropriated from the general fund to the department of finance and administration for
20 adjustments to appropriations in Sections A and C as necessary.

21 D. Three million dollars (\$3,000,000) is appropriated from the general fund to the department
22 of finance and administration for expenditure in fiscal year 2015 to provide a salary increase of five
23 percent to commissioned police officers of the state police division in accordance with the New Mexico
24 state police career pay system to begin the implementation of the law enforcement pay plan and a salary
25 increase of five percent to commissioned officers in the motor transportation division governed by the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 State Personnel Act.					
2 E. Two million dollars (\$2,000,000) is appropriated from the general fund to the department					
3 of finance and administration for expenditure in fiscal year 2015 to provide salary adjustments in					
4 specific job classifications identified by the department of finance and administration and the state					
5 personnel office as having specific problems affecting recruitment and retention, including but not					
6 limited to compensation relative to market salaries, high agency vacancy and turnover rates resulting from					
7 inadequate salaries compared with market salaries, salary compaction internal to agencies, internal agency					
8 pay equity and difficult-to-fill positions. Employees receiving these adjustments will be in budgeted					
9 positions and will have completed their probationary period subject to satisfactory job performance. The					
10 department of finance and administration shall allocate the distribution such that no employee receives					
11 more than a five percent increase under this subsection.					
12 F. The department of finance and administration shall distribute a sufficient amount to each					
13 agency to provide the appropriate increase for those employees whose salaries are received as a result of					
14 the general fund appropriations in the General Appropriation Act of 2014. Any unexpended or unencumbered					
15 balances remaining at the end of fiscal year 2015 shall revert to the general fund.					
16 G. For those state employees whose salaries are referenced in or received as a result of					
17 nongeneral fund appropriations in the General Appropriations Act of 2014, the department of finance and					
18 administration shall transfer from the appropriate fund to the appropriate agency the amount required for					
19 the salary increases equivalent to those provided for in this section, and such amounts are appropriated					
20 for expenditure in fiscal year 2015. Any unexpended or unencumbered balance remaining at the end of fiscal					
21 year 2015 shall revert to the appropriate fund.					
22 Section 9. FUND TRANSFERS.--					
23 A. Ten million dollars (\$10,000,000) is transferred from the general fund to the water trust					
24 fund during fiscal year 2015.					
25 B. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or 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 substantive law, the department of finance and administration shall transfer an amount from the tobacco
2 settlement permanent fund to the tobacco settlement program fund equal to the difference between nineteen
3 million two hundred eighty-two thousand seven hundred dollars (\$19,282,700) and the amount transferred to
4 the tobacco settlement program fund pursuant to Paragraph B of Section 6-9-4 NMSA 1978 in fiscal year 2014
5 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of
6 Chapter 227 of Laws 2013.

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

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

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