

STATE OF NEW MEXICO
SENATE

FIFTY-SECOND LEGISLATURE
FIRST SESSION, 2015

Mr. President:

March 10, 2015

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

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

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

1. On pages 5 line 5 through 201 line 8, strike Sections 4 through 12 in their entirety and insert in lieu thereof:

“Section 4. **FISCAL YEAR 2016 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,893.1	2,893.1
(b) Contractual services	97.6	97.6
(c) Other	1,351.8	1,351.8

(2) Energy council dues:

Appropriations:	38.4	38.4
Subtotal	[4,380.9]	4,380.9
TOTAL LEGISLATIVE	4,380.9	4,380.9

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	655.0				655.0
(b) Contractual services	395.6				395.6
(c) Other	518.9	2.2			521.1
Performance measures:					
(a) Output: Number of research requests					8,500
Subtotal	[1,569.5]	[2.2]			1,571.7

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

Appropriations:

(a) Personal services and employee benefits		519.4			519.4
(b) Contractual services		777.0	400.0		1,177.0
(c) Other		140.0			140.0
Subtotal		[1,436.4]	[400.0]		1,836.4

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Personal services and employee benefits	709.6				709.6
(b) Contractual services	28.2				28.2
(c) Other	120.5	2.0			122.5

Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2016

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from investigation and trial cost reimbursements from respondents shall not revert.					
Subtotal	[858.3]	[2.0]			860.3
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,441.8				5,441.8
(b) Contractual services	33.9				33.9
(c) Other	468.1	1.0			469.1
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
Subtotal	[5,943.8]	[1.0]			5,944.8

SUPREME COURT:

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

Appropriations:

(a) Personal services and employee benefits	3,179.2				3,179.2
(b) Contractual services	7.3				7.3
(c) Other	171.1				171.1

Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978 or other substantive law, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.

Performance measures:

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(a) Explanatory: Cases disposed as a percent of cases filed					98%
Subtotal	[3,357.6]				3,357.6

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits	3,788.9		61.3	172.5	4,022.7
(b) Contractual services	725.6		231.5	652.0	1,609.1
(c) Other	4,262.0	2,275.0	18.5	52.0	6,607.5

Performance measures:

(a) Output: Average cost per juror					\$50
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(2) Statewide judiciary automation:

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

Appropriations:

(a) Personal services and employee benefits	2,647.1	2,495.6			5,142.7
(b) Contractual services		1,263.0			1,263.0
(c) Other	842.2	1,991.4			2,833.6

Performance measures:

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
United States.					
Appropriations:					
(a) Personal services and employee benefits	18,227.3	2,856.0			21,083.3
(b) Contractual services	334.0	207.8	50.0		591.8
(c) Other	8,469.3	1,083.4			9,552.7
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$3.3
(b) Explanatory: Cases disposed as a percent of cases filed					100%
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.					
Appropriations:					
(a) Court-appointed special advocate	1,424.6				1,424.6
(b) Supervised visitation	898.7				898.7
(c) Water rights		75.0	611.4		686.4
(d) Court-appointed attorneys	5,401.1				5,401.1
(e) Children's mediation	231.9				231.9
(f) Judges pro temp	30.9				30.9
(g) Access to justice	127.2				127.2
(h) Drug court	1,577.7		1,078.6		2,656.3
Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts includes one million dollars (\$1,000,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2016 shall revert to the local DWI grant fund.					
Subtotal	[48,988.5]	[12,247.2]	[2,051.3]	[876.5]	64,163.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission is to retain custody and control of the supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.					
Appropriations:					
(a) Personal services and employee benefits	743.8				743.8
(b) Contractual services	7.3				7.3
(c) Other	229.5				229.5
Subtotal	[980.6]				980.6

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,822.1	578.4			7,400.5
(b) Contractual services	47.9	40.0	353.5		441.4
(c) Other	256.4	172.4	5.3		434.1

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
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(2) Second judicial district:

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

Appropriations:

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(a) Personal services and employee benefits	21,769.9	3,919.2	143.0		25,832.1
(b) Contractual services	435.6		74.0		509.6
(c) Other	1,277.4	360.3			1,637.7

The general fund appropriation to the second judicial district court in the contractual services category includes seventy-five thousand dollars (\$75,000) for a judge pro tem.

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 100%

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,865.5	580.9	178.2		6,624.6
(b) Contractual services	577.8	141.0	143.4		862.2
(c) Other	263.0	36.0	13.7		312.7

The general fund appropriation to the third judicial district court in the contractual services category includes seventy-five thousand dollars (\$75,000) for a judge pro tem.

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 100%

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and

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employee benefits	2,198.7				2,198.7
(b) Contractual services	35.0	7.0	169.3		211.3
(c) Other	138.9	20.0			158.9
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					97%
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	6,213.1		77.9		6,291.0
(b) Contractual services	300.6	65.0	415.1		780.7
(c) Other	206.0	65.0	10.1		281.1
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,613.9		39.0		2,652.9
(b) Contractual services	578.4	12.0	142.8		733.2
(c) Other	140.7	20.0			160.7
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,030.5	281.3			2,311.8
(b) Contractual services	262.9	4.5	119.6		387.0
(c) Other	115.2	52.9	5.0		173.1
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,341.6				2,341.6
(b) Contractual services	619.0	55.0	181.7		855.7
(c) Other	98.6	26.0			124.6
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Appropriations:					
(a) Personal services and employee benefits	3,316.4	514.0	18.5		3,848.9
(b) Contractual services	23.5	7.5	106.7		137.7
(c) Other	131.8	94.4			226.2
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	777.5				777.5
(b) Contractual services	53.2	40.3			93.5
(c) Other	103.3				103.3
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,911.0	335.5	58.0		6,304.5
(b) Contractual services	404.3	100.1	258.5		762.9
(c) Other	237.3	53.8	36.5		327.6

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Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					96%
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,106.1	55.9	10.0		3,172.0
(b) Contractual services	136.7	15.0	120.9		272.6
(c) Other	224.8	51.0			275.8
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	6,176.4	354.8			6,531.2
(b) Contractual services	488.1	251.9	411.3	102.0	1,253.3
(c) Other	558.2	73.3		14.0	645.5
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
Subtotal	[76,857.3]	[8,384.4]	[3,092.0]	[116.0]	88,449.7

BERNALILLO COUNTY METROPOLITAN COURT:

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve

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disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	18,846.3	1,895.7	126.6	140.1	21,008.7
(b) Contractual services	2,211.0	509.0	310.1	158.3	3,188.4
(c) Other	2,838.3	277.1		28.8	3,144.2
(d) Other financing uses		15.0			15.0
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[23,895.6]	[2,696.8]	[436.7]	[327.2]	27,356.3

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,867.1		43.4	120.1	5,030.6
(b) Contractual services	24.0				24.0
(c) Other	436.8				436.8

Performance measures:

(a) Efficiency: Average time from filing of petition to final disposition, in months

6

(2) Second judicial district:

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

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ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	17,622.4	414.1	86.8	201.9	18,325.2
(b) Contractual services	124.0				124.0
(c) Other	827.5	160.0			987.5
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					9
(3) Third judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	4,510.1	237.4	108.8	417.6	5,273.9
(b) Contractual services	19.4				19.4
(c) Other	258.6				258.6
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,993.1				2,993.1

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(b) Contractual services	29.9				29.9
(c) Other	156.7				156.7
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	4,758.7				4,758.7
(b) Contractual services	16.5				16.5
(c) Other	172.9				172.9
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	2,603.0		33.9	127.4	2,764.3
(b) Contractual services	19.4				19.4
(c) Other	223.7				223.7
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition,					

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in months					5
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,367.1				2,367.1
(b) Contractual services	13.5				13.5
(c) Other	147.7				147.7
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5.5
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,521.3				2,521.3
(b) Contractual services	19.1				19.1
(c) Other	159.5				159.5
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					7
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,718.3				2,718.3
(b) Contractual services	17.0				17.0
(c) Other	169.8				169.8
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	1,142.0				1,142.0
(b) Contractual services	11.0				11.0
(c) Other	108.5				108.5
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5
(11) Eleventh judicial district, division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,358.4	440.9	106.6	105.4	4,011.3

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(b) Contractual services	76.1				76.1
(c) Other	207.7		5.0	1.1	213.8
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					<6
(12) Eleventh judicial district, division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	2,105.0	167.4			2,272.4
(b) Contractual services	15.3				15.3
(c) Other	111.5				111.5
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					5
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,651.9		53.4	239.3	2,944.6
(b) Contractual services	29.0				29.0
(c) Other	163.6		0.7		164.3
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,609.4	137.7	66.0		4,813.1
(b) Contractual services	70.5				70.5
(c) Other	425.7	10.0			435.7
Performance measures:					
(a) Efficiency:	Average time from filing of petition to final disposition, in months				6
Subtotal	[62,882.7]	[1,567.5]	[504.6]	[1,212.8]	66,167.6
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	1,336.7	104.3			1,441.0
(b) Contractual services	211.2	25.0			236.2
(c) Other	696.4	170.7			867.1
Subtotal	[2,244.3]	[300.0]			2,544.3
TOTAL JUDICIAL	227,578.2	26,637.5	6,484.6	2,532.5	263,232.8
C. GENERAL CONTROL					

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

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	8,500.0	6,065.3			14,565.3
(b) Contractual services	100.0	674.8			774.8
(c) Other	721.0	1,545.9			2,266.9
(d) Other financing uses			8,286.0		8,286.0

The general fund appropriation to the legal services program of the attorney general in the other category includes sufficient funding for a nonprofit entity to provide a statewide mock trial program for high school students.

The other state funds appropriations to the legal services program of the attorney general include eight million two hundred eighty-six thousand dollars (\$8,286,000) from the consumer settlement fund of the office of the attorney general.

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	464.9		1,394.5		1,859.4
(b) Contractual services	2.3		6.8		9.1
(c) Other	95.8		287.4		383.2
(d) Other financing uses		3.0			3.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$5,000
Subtotal	[9,884.0]	[8,289.0]	[8,286.0]	[1,688.7]	28,147.7

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	2,345.1	732.4			3,077.5
(b) Contractual services	237.2				237.2
(c) Other	388.0	97.6			485.6

The general fund appropriations to the state auditor include sufficient funds to provide technical assistance and conduct audits for municipalities and local public bodies on the at-risk list.

Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date					80%
Subtotal	[2,970.3]	[830.0]			3,800.3

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	17,045.7	6,748.7		1,298.3	25,092.7
(b) Contractual services	151.8	48.3		13.0	213.1
(c) Other	5,449.5	506.9		195.6	6,152.0

Performance measures:

(a) Output: Percent of electronically filed returns for personal income					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					92%
(b) Outcome:					
					18%
(c) Outcome:					
					60%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	7,037.0	9,079.0		16,116.0
(b) Contractual services	1,927.9	2,814.8		4,742.7
(c) Other	3,709.9	2,191.4		5,901.3
(d) Other financing uses		1,265.9		1,265.9

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes one million two hundred sixty-five thousand nine hundred dollars (\$1,265,900) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	92%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<5
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	19
(d) Quality:	Percent of customers rating customer service as good or higher	85%

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		2,422.9			2,422.9
(b) Contractual services		378.2			378.2
(c) Other		657.7			657.7
Performance measures:					
(a) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value				95%
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,211.3	263.9			1,475.2
(b) Contractual services	24.7				24.7
(c) Other	269.4				269.4
Performance measures:					
(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year				50%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	14,337.9	930.5	395.4		15,663.8
(b) Contractual services	3,715.4	81.2	41.1		3,837.7
(c) Other	3,508.8	0.4	215.1		3,724.3

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

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

Subtotal	[58,389.3]	[27,389.8]	[651.6]	[1,506.9]	87,937.6
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STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits	4,641.4	4,641.4
(b) Contractual services	51,611.0	51,611.0
(c) Other	862.8	862.8

Performance measures:

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

Subtotal	[57,115.2]	57,115.2
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DEPARTMENT OF FINANCE AND ADMINISTRATION:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Policy development, fiscal analysis, budget oversight and education accountability: The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.					
Appropriations:					
(a) Personal services and employee benefits	3,056.6				3,056.6
(b) Contractual services	108.3				108.3
(c) Other	166.3				166.3
Performance measures:					
(a) Outcome: General fund reserves as a percent of recurring appropriations					10%
(2) Community development, local government assistance and fiscal oversight: The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,789.8	1,075.8		353.6	3,219.2
(b) Contractual services	2,503.6	1,662.3		2.0	4,167.9
(c) Other	93.9	35,857.0		8,660.8	44,611.7
(d) Other financing uses		1,300.0			1,300.0
Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the other financing uses category includes one million dollars (\$1,000,000) from the local DWI grant fund, including local DWI grant program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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distributions, to be transferred to the administrative office of the courts for drug courts.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include seventeen million two hundred thirty-five thousand two hundred dollars (\$17,235,200) from the 911 enhancement fund, twenty-one million dollars (\$21,000,000) from the local DWI grant fund, and one million six hundred fifty-nine thousand nine hundred dollars (\$1,659,900) from the civil legal services fund.

The general fund appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include an additional three hundred thousand dollars (\$300,000) for the civil legal services fund.

Performance measures:

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

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits	5,340.1			5,340.1
(b) Contractual services	931.8			931.8
(c) Other	535.2			535.2
(d) Other financing uses		29,608.0	19,282.7	48,890.7

Performance measures:

(a) Efficiency:	Percent of vendor and employee payment vouchers processed within five working days	95%
(b) Output:	Percent of bank accounts reconciled	100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.					
Appropriations:					
(a) Personal services and employee benefits	1,025.8				1,025.8
(b) Contractual services	75.2				75.2
(c) Other	65.2				65.2
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	107.6				107.6
(b) Western interstate commission for higher education	141.0				141.0
(c) Education commission of the states	60.5				60.5
(d) National association of state budget officers	18.5				18.5
(e) National conference of state legislatures	143.3				143.3
(f) Western governors' association	36.0				36.0
(g) National center for state courts	112.3				112.3
(h) National conference of insurance legislators	10.0				10.0
(i) National council of legislators from gaming states	3.0				3.0
(j) National governors'					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
association	87.8				87.8
(k) Citizen substitute care review	404.6		239.9		644.5
(l) Emergency water supply fund	118.1				118.1
(m) Fiscal agent contract	1,317.2				1,317.2
(n) State planning districts	668.4				668.4
(o) Statewide teen court	19.9	160.0			179.9
(p) Law enforcement protection fund		8,700.0			8,700.0
(q) Leasehold community assistance	128.5				128.5
(r) County detention of prisoners	2,690.9				2,690.9
(s) Acequia and community ditch education program	448.8				448.8
(t) New Mexico acequia commission	49.3				49.3
(u) Food banks	548.0				548.0
(v) Regional housing authority oversight	199.5				199.5
(w) Behavioral health for prisoners in southwest New Mexico	100.0				100.0
(x) Land grant council	174.7				174.7
(y) One-on-one youth mentoring	2,403.3				2,403.3
(z) Domestic violence prevention shelter	79.8				79.8
(aa) Narcotics taskforce in Mckinley county	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(bb) County food infrastructure	99.7				99.7
(cc) Children's interactive science museum in Bernalillo county	99.7				99.7
(dd) Group youth mentoring	700.1				700.1
(ee) Bernalillo county active shooter training			50.0		50.0

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2016. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

The general fund appropriation to the dues and membership fees/special appropriations program of the department of finance and administration includes one hundred thousand dollars (\$100,000) to provide behavioral health services in Luna, Hidalgo and Grant counties for individuals in, or released from, county detention center custody.

Subtotal	[26,762.3]	[78,363.1]	[19,572.6]	[9,016.4]	133,714.4
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services		310,218.7			310,218.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Other financing uses		681.3			681.3
Performance measures:					
(a) Outcome:	Percent change in per-member health claim costs				≤6%
(b) Outcome:	Percent change in medical premium as compared with industry average				≤3%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services		73,149.3			73,149.3
(b) Other financing uses		681.3			681.3
Performance measures:					
(a) Outcome:	Percent of schools in compliance with loss control prevention recommendations				65%
(b) Outcome:	Percent change in the average cost per improper touching claim as compared with five-year average				≤3%
(c) Outcome:	Percent change in the average cost per roof damage claim as compared with five-year average				≤4%
(d) Outcome:	Percent change in the average cost per workers' compensation claim as compared with other self-insured employers in the workers' compensation administration's annual report				≤4%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			961.3		961.3
(b) Contractual services			166.0		166.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other			235.3		235.3
Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2016 from this appropriation shall revert to the benefits program and risk program.					
Subtotal		[384,730.6]	[1,362.6]		386,093.2
RETIREE HEALTH CARE AUTHORITY:					
(1) Healthcare benefits administration:					
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		293,571.1			293,571.1
(b) Other		40.0			40.0
(c) Other financing uses		3,017.2			3,017.2
Performance measures:					
(a) Output:	Minimum number of years of positive fund balance				20
(b) Efficiency:	Total revenue increase to the reserve fund, in millions				\$25
(c) Efficiency:	Percent variance of medical premium change with industry average				+/-4%
(2) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,924.5		1,924.5
(b) Contractual services			485.2		485.2
(c) Other			607.5		607.5
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2016 from this appropriation shall revert to the healthcare benefits administration program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency: Average number of days to resolve customer service claims related to inquiries and appeals					6
Subtotal		[296,628.3]	[3,017.2]		299,645.5
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services		20,712.8			20,712.8
(b) Other		300,000.0			300,000.0
(c) Other financing uses		2,909.6			2,909.6
Performance measures:					
(a) Efficiency: Percent change in state employee medical premium compared with industry average					≤7%
(b) Outcome: Percent difference between the average per-member per-month cost compared with other government sector plans					≤5%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			4,860.9		4,860.9
(b) Contractual services			169.3		169.3
(c) Other			571.0		571.0
(d) Other financing uses			3,377.2		3,377.2
Any unexpended balances in the risk management program of the general services department remaining at					

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the end of fiscal year 2016 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.					
Performance measures:					
(a) Efficiency: Average time to resolve a claim, in days					30
(3) Risk management funds:					
Appropriations:					
(a) Public liability		46,653.0			46,653.0
(b) Surety bond		87.5			87.5
(c) Public property reserve		10,957.9			10,957.9
(d) Local public body unemployment compensation reserve		2,040.0			2,040.0
(e) Workers' compensation retention		22,924.5			22,924.5
(f) State unemployment compensation		14,550.0			14,550.0
Performance measures:					
(a) Explanatory: Projected financial position of the public property fund					50%
(b) Explanatory: Projected financial position of the workers' compensation fund					50%
(c) Explanatory: Projected financial position of the public liability fund					50%
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits		737.1			737.1
(b) Contractual services		12.0			12.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		685.0			685.0
(d) Other financing uses		51.3			51.3
Performance measures:					
(a) Outcome:	Sales growth in revenue compared with the previous similar legislative fiscal year				8%

(5) Facilities management:

The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	6,652.5				6,652.5
(b) Contractual services	278.8	148.1	25.7		452.6
(c) Other	5,383.9	233.9			5,617.8
(d) Other financing uses	224.7	224.7			449.4

The appropriations to the facilities management program of the general services department in the contractual services and other categories include transfers from the department of energy federal grant from the energy, minerals, and natural resources department for the whole building investment in sustainable energy projects ending fiscal year 2016.

The general fund appropriations to the facilities management program of the general services department include an additional seventy-five thousand dollars (\$75,000) for building maintenance at the old Fort Bayard hospital.

Performance measures:

(a) Efficiency:	Percent of capital projects on schedule and within approved budget				94%
(b) Outcome:	Percent change in average cost per square foot for leased space				3%

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	305.2	2,287.3			2,592.5
(b) Contractual services	3.0	177.5			180.5
(c) Other	268.4	8,160.2			8,428.6
(d) Other financing uses	24.5	361.1			385.6
Performance measures:					
(a) Explanatory: Percent increase in short-term vehicle use					5%
(b) Efficiency: Average vehicle operation costs per mile, as compared with industry average					<\$0.59

(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	985.1	1,051.5			2,036.6
(b) Contractual services		25.0			25.0
(c) Other	79.0	128.2			207.2
(d) Other financing uses	42.6	40.7			83.3

Performance measures:

(a) Output: Percent increase in agency visits for compliance with procurement requirements					2%
(b) Outcome: Percent increase in vendors that comply with post award procurement guidelines					3%

(8) Program support:

The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			3,473.4		3,473.4
(b) Contractual services			294.0		294.0
(c) Other			526.6		526.6
(d) Other financing uses			52.8		52.8

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2016 from these appropriations shall revert to the procurement services, state printing services, risk management, risk management funds, employee group health benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

Performance measures:

(a) Outcome: Percent of audit findings resolved from prior fiscal year, excluding findings related to fund solvency 95%

Subtotal [14,247.7] [435,158.9] [13,350.9] 462,757.5

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a) Personal services and employee benefits	6,210.9	6,210.9
(b) Contractual services	22,827.6	22,827.6
(c) Other	1,426.6	1,426.6

Performance measures:

(a) Outcome: Average rate of return over a cumulative five-year period 7.75%

(b) Outcome: Funding period of unfunded actuarial accrued liability, in years ≤30

Subtotal [30,465.1] 30,465.1

NEW MEXICO SENTENCING COMMISSION:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.					
Appropriations:					
(a) Contractual services	572.9		30.0		602.9
(b) Other	5.3				5.3
Subtotal	[578.2]		[30.0]		608.2

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	29,979.5				29,979.5
(b) Contractual services	12,790.8	50.0			12,840.8
(c) Other	5,431.1	200.0			5,631.1

The appropriations to the public defender department shall not be used to pay hourly reimbursement rates to contract attorneys.

Performance measures:

(a) Output:	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	10,000
Subtotal	[48,201.4]	[250.0]
		48,451.4

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the agencies within that branch of government on behalf of the citizens of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,983.6				2,983.6
(b) Contractual services	100.5				100.5
(c) Other	515.0				515.0
Subtotal	[3,599.1]				3,599.1
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	499.7				499.7
(b) Contractual services	44.7				44.7
(c) Other	43.8				43.8
Subtotal	[588.2]				588.2
DEPARTMENT OF INFORMATION TECHNOLOGY:					
(1) Compliance and project management:					
The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	805.8				805.8
(b) Other	45.7				45.7
(c) Other financing uses	125.9				125.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		14,457.8		274.8	14,732.6
(b) Contractual services		7,130.5		140.0	7,270.5
(c) Other		22,464.6		132.1	22,596.7
(d) Other financing uses		11,469.1		71.9	11,541.0
Performance measures:					
(a) Output:	Queue-time to reach a customer service representative at the help desk, in seconds				<0:15
(b) Outcome:	Percent of service desk incidents resolved within the timeframe specified for their priority level				90%
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Contractual services			3,575.5		3,575.5
(b) Other			4,835.8		4,835.8
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			2,876.9		2,876.9
(b) Contractual services			40.0		40.0
(c) Other			256.6		256.6
Performance measures:					
(a) Outcome:	Dollar amount of account receivables over sixty days old				\$7,500,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[977.4]	[55,522.0]	[11,584.8]	[618.8]	68,703.0
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits		6,312.3			6,312.3
(b) Contractual services		38,128.9			38,128.9
(c) Other		1,257.7			1,257.7
Performance measures:					
(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
(b) Outcome:	Average rate of return on investments over a cumulative five-year period				7.75%
Subtotal		[45,698.9]			45,698.9
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,507.5	57.7			2,565.2
(b) Contractual services	45.6	7.3			52.9
(c) Other	245.0	153.4			398.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of requests for access to public records in its custody the commission is able to satisfy within twenty-four hours				95%
Subtotal	[2,798.1]	[218.4]			3,016.5
SECRETARY OF STATE:					
(1) Administration and operations:					
The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.					
Appropriations:					
(a) Personal services and employee benefits	4,169.7				4,169.7
(b) Contractual services	129.4				129.4
(c) Other	577.8				577.8
Performance measures:					
(a) Output:	Average number of days to issue charter documents				5
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Contractual services	953.4				953.4
(b) Other	1,409.8	1,250.0			2,659.8
Notwithstanding the provisions of Section 1-19A-10 NMSA 1978 or other substantive law, the other state funds appropriation to the elections program of the secretary of state includes one million two hundred fifty thousand dollars (\$1,250,000) from the public election fund. Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2016 from appropriations made from the public election fund shall revert to the public election fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of eligible voters who are registered to vote					80%
(b) Efficiency: Percent of public requests responded to within the three-day statutory deadline					95%
Subtotal	[7,240.1]	[1,250.0]			8,490.1

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	4,011.3	215.5			4,226.8
(b) Contractual services	50.5				50.5
(c) Other	286.5	20.3			306.8

Performance measures:

(a) Outcome: Average number of days to fill a position from the date of posting					55
(b) Efficiency: Average state classified employee compa-ratio					95%
(c) Output: Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year					95%

Subtotal	[4,348.3]	[235.8]			4,584.1
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PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	169.2				169.2
(b) Contractual services	8.6				8.6
(c) Other	53.3				53.3
Subtotal	[231.1]				231.1
STATE TREASURER:					
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	3,185.5				3,185.5
(b) Contractual services	206.4				206.4
(c) Other	393.2	122.3		4.0	519.5
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				5
Subtotal	[3,785.1]	[122.3]		[4.0]	3,911.4
TOTAL GENERAL CONTROL	184,600.6	1,422,267.4	57,855.7	12,834.8	1,677,558.5

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits	259.8				259.8
(b) Contractual services		13.1			13.1
(c) Other		97.1			97.1
Subtotal		[370.0]			370.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
BORDER AUTHORITY:					
(1) Border development:					
The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits	230.9	73.5			304.4
(b) Contractual services		82.5			82.5
(c) Other	100.0	4.9			104.9
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				21%
Subtotal	[330.9]	[160.9]			491.8
TOURISM DEPARTMENT:					
(1) Marketing and promotion:					
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	1,768.1				1,768.1
(b) Contractual services	350.1				350.1
(c) Other	8,886.8	30.0			8,916.8
Performance measures:					
(a) Output:	Percent of visitors who choose New Mexico as their primary destination				71%
(b) Outcome:	New Mexico's domestic overnight visitor market share				1.2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent increase in gross receipts tax revenue from accommodations revenue					2.5%
(2) Tourism development:					
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	218.1	104.6			322.7
(b) Contractual services	3.1	227.3			230.4
(c) Other	909.4	698.8			1,608.2
The general fund appropriation to the tourism development program of the tourism department in the other category includes one hundred thousand dollars (\$100,000) for an Indian jewelry market in Gallup.					
Performance measures:					
(a) Output: Number of entities participating in collaborative applications for the cooperative advertising program					200
(b) Outcome: Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands					\$1,600
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		992.7			992.7
(b) Contractual services		900.0			900.0
(c) Other		1,472.9			1,472.9
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Advertising revenue per issue, in thousands					\$72
(b) Outcome: Annual circulation rate					95,000
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	1,052.0				1,052.0
(b) Contractual services	44.1				44.1
(c) Other	455.0				455.0
Subtotal	[13,686.7]	[4,426.3]			18,113.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,789.5				1,789.5
(b) Contractual services	2,650.2				2,650.2
(c) Other	2,330.9				2,330.9

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one million one hundred eighty thousand dollars (\$1,180,000) for the New Mexico economic development corporation, nine hundred fifteen thousand dollars (\$915,000) for the mainstreet program, one hundred thirty thousand dollars (\$130,000) for certified business incubators, forty thousand dollars (\$40,000) for a grant writing assistance program for small businesses and seventy-five thousand dollars (\$75,000) to purchase and implement experiential, hands-on curricula for youth related to workforce readiness, entrepreneurship and financial literacy.

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<p>The general fund appropriation to the economic development program of the economic development department in the other category includes two million dollars (\$2,000,000) for the development training fund and one hundred thousand dollars (\$100,000) for the technology research collaborative established in Section 21-11-8.6 NMSA 1978.</p>					
Performance measures:					
(a) Outcome:	Number of workers trained by the job training incentive program				1,400
(b) Outcome:	Total number of jobs created due to economic development department efforts				4,500
(c) Outcome:	Number of rural jobs created				1,750
(d) Outcome:	Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership				2,000
(e) Output:	Number of private sector dollars leveraged by each dollar appropriated through the Local Economic Development Act				5:1
(f) Output:	Number of jobs created through the use of Local Economic Development Act funds				1,500

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits	553.6	553.6
(b) Contractual services	99.0	99.0
(c) Other	107.1	107.1

Performance measures:

(a) Output:	Number of film and media worker days	190,000
(b) Outcome:	Direct spending by film industry productions, in millions	\$200

(3) Program support:

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The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,569.1				1,569.1
(b) Contractual services	202.3				202.3
(c) Other	200.6				200.6
Subtotal	[9,502.3]				9,502.3

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	6,845.6	129.8		17.5	6,992.9
(b) Contractual services	234.1				234.1
(c) Other	1,087.4	80.3	250.0		1,417.7
(d) Other financing uses		15.6			15.6

Performance measures:

(a) Output:	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	95%
(b) Efficiency:	Percent of all construction inspections performed within three days of inspection request	95%

(2) Financial institutions:

The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations so that capital formation is

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maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits	1,404.8	752.0			2,156.8
(b) Contractual services	9.0	15.0			24.0
(c) Other	162.5	153.1			315.6
(d) Other financing uses		71.5			71.5

Performance measures:

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

(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	894.0			894.0
(b) Contractual services	18.9		92.0	110.9
(c) Other	70.7		8.0	78.7

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing	65
(b) Outcome:	Number of days to issue a beer and wine liquor license	75

(4) Securities:

The purpose of the securities program is to promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic

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development.					
Appropriations:					
(a) Personal services and employee benefits	1,001.4	570.7			1,572.1
(b) Contractual services	9.4	180.7			190.1
(c) Other	148.6	204.5			353.1
(d) Other financing uses		94.4			94.4
(5) Boards and commissions:					
Appropriations:					
(a) Personal services and employee benefits		2,321.1	3,210.6		5,531.7
(b) Contractual services	20.0	363.1			383.1
(c) Other	8.7	1,432.0			1,440.7
(d) Other financing uses		4,667.9	25.0		4,692.9
(6) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,284.0		1,425.2		2,709.2
(b) Contractual services	184.7		96.1		280.8
(c) Other	104.2		512.8		617.0
Subtotal	[13,488.0]	[11,051.7]	[5,519.7]	[117.5]	30,176.9

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to

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ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	6,015.4		719.5		6,734.9
(b) Contractual services	63.9				63.9
(c) Other	492.0				492.0

Performance measures:

(a) Efficiency:	Average number of days for a rate case to reach final order			<270
(b) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states			+/-3%
(c) Explanatory:	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers			15%
(d) Explanatory:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states			+/-2%

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits			2,989.6	626.9	3,616.5
(b) Contractual services			450.7	123.9	574.6

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(c) Other			1,317.5	203.7	1,521.2
Performance measures:					
(a) Output: Number of personnel completing training through the state firefighter training academy					4,200
(b) Outcome: Percent of statewide fire districts with insurance office ratings of eight or better					65%
(3) Special revenues:					
Appropriations:					
(a) Other financing uses		5,757.2			5,757.2
(4) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	1,069.4		482.5		1,551.9
(b) Contractual services	54.4				54.4
(c) Other	157.5				157.5
Subtotal	[7,852.6]	[5,757.2]	[5,959.8]	[954.5]	20,524.1
OFFICE OF SUPERINTENDENT OF INSURANCE:					
(1) Insurance policy:					
The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
Appropriations:					
(a) Personal services and employee benefits			7,378.4	1,055.2	8,433.6
(b) Contractual services			714.9	305.0	1,019.9
(c) Other			822.2	192.3	1,014.5

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The internal service funds/interagency transfers appropriation to the insurance policy program of the office of superintendent of insurance in the personal services and employee benefits category includes one hundred fourteen thousand dollars (\$114,000) for the salary of the superintendent.					
Performance measures:					
(a) Output:		Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing			98%
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		155.2			155.2
(b) Contractual services		450.4			450.4
(c) Other		16,879.1			16,879.1
(d) Other financing uses		665.1			665.1
(3) Special revenues:					
Appropriations:					
(a) Other financing uses		7,729.3			7,729.3
Subtotal		[25,879.1]	[8,915.5]	[1,552.5]	36,347.1

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits	1,226.9	1,226.9
(b) Contractual services	245.0	245.0
(c) Other	374.9	374.9

Performance measures:

(a) Output:	Number of triennial physician licenses issued or renewed	3,800
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(b) Output: Number of biennial physician assistant licenses issued or renewed					430
Subtotal		[1,846.8]			1,846.8
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,500.3			1,500.3
(b) Contractual services		171.8			171.8
(c) Other		660.9			660.9
Performance measures:					
(a) Output: Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued					16,000
Subtotal		[2,333.0]			2,333.0
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,332.6			5,332.6
(b) Contractual services		3,144.6			3,144.6
(c) Other		3,317.4			3,317.4
Performance measures:					
(a) Output: Number of total attendees at annual state fair event					430,000
Subtotal		[11,794.6]			11,794.6

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STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits		508.3			508.3
(b) Contractual services		63.3			63.3
(c) Other		126.9			126.9
(d) Other financing uses		135.0			135.0
Performance measures:					
(a) Output:	Number of licenses or certifications issued within one year				725
Subtotal		[833.5]			833.5
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,973.9				3,973.9
(b) Contractual services	806.1				806.1
(c) Other	1,029.5				1,029.5
Performance measures:					
(a) Output:	Percent of racetrack audit reports completed and mailed				

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within thirty business days of field work completion					93%
(b) Output: Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion					94%
Subtotal	[5,809.5]				5,809.5
STATE RACING COMMISSION:					
(1) Horse racing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,395.7				1,395.7
(b) Contractual services	797.0	664.9			1,461.9
(c) Other	237.5				237.5
(d) Other financing uses			664.9		664.9
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					0.03%
(b) Output: Total amount collected from parimutuel revenues, in millions					\$1
Subtotal	[2,430.2]	[664.9]	[664.9]		3,760.0
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		174.8			174.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		110.5			110.5
(c) Other		47.8			47.8
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					1,050
Subtotal		[333.1]			333.1
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits		129.4			129.4
(b) Contractual services	123.2	3,338.5			3,461.7
(c) Other		231.7			231.7
Performance measures:					
(a) Output: Revenue generated from ticket sales, in millions					\$3.5
Subtotal	[123.2]	[3,699.6]			3,822.8
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits		112.4			112.4
(b) Contractual services		74.4			74.4
(c) Other		13.7			13.7
Subtotal	[200.5]				200.5
SPACEPORT AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

Appropriations:

(a) Personal services and employee benefits	463.1	1,123.5			1,586.6
(b) Contractual services		3,974.4			3,974.4
(c) Other		1,339.7			1,339.7

The New Mexico spaceport authority shall submit quarterly reports to the legislative finance committee and the department of finance and administration with details of efforts to recruit additional tenants and generate other sources of revenue, details of revenues and expenditures to date, a five-year projection of expenditures and revenues and a strategic plan to include ways to reduce or eliminate any projected shortfalls.

Performance measures:

(a) Outcome:	Annual number of jobs created due to New Mexico spaceport authority efforts				225
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Subtotal	[463.1]	[6,437.6]			6,900.7
TOTAL COMMERCE AND INDUSTRY	53,887.0	75,588.3	21,059.9	2,624.5	153,159.7

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

(a) Personal services and employee benefits	15,207.6	2,311.7	108.0	94.2	17,721.5
(b) Contractual services	797.2	535.7			1,332.9
(c) Other	4,150.3	1,824.7	3.5		5,978.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Attendance to museum and historic site exhibitions, performances, films and other presenting programs				840,000
(2) Preservation:					
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Appropriations:					
(a) Personal services and employee benefits	602.0	2,353.5		597.8	3,553.3
(b) Contractual services	36.9	352.8		180.0	569.7
(c) Other	47.3	124.3		511.4	683.0
The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.					
Performance measures:					
(a) Output:	Number of participants in educational, outreach and special events related to preservation mission				23,000
(b) Output:	Number of historic structures preservation projects completed annually using preservation tax credits				40
(3) Library services:					
The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.					
Appropriations:					
(a) Personal services and employee benefits	1,932.7			752.6	2,685.3
(b) Contractual services	1,058.3			58.5	1,116.8
(c) Other	1,316.3	75.5		716.6	2,108.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The general fund appropriations to the library services program of the cultural affairs department include sufficient funding for annual recognition of a New Mexico poet and promotion of the reading and writing of poetry through the state library and distribution of a newsletter or other materials.					
Performance measures:					
(a) Output:					
					Number of participants in educational, outreach and special events related to library mission
					20,500
(b) Outcome:					
					Percent of grant funds from recurring appropriations distributed to communities of fewer than twenty thousand people
					75%
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a) Personal services and employee benefits	726.2	50.0		152.0	928.2
(b) Contractual services	679.5			408.1	1,087.6
(c) Other	152.0			8.9	160.9
Performance measures:					
(a) Output:					
					Number of participants in educational and outreach programs and workshops, including participants from rural areas
					4,300
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,500.7				3,500.7
(b) Contractual services	147.4	431.7			579.1
(c) Other	393.9	100.0			493.9
Performance measures:					

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					33,000
(b) Output:					
					350
(c) Output:					
					145

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits	3,800.0	6,119.6	9,919.6
(b) Contractual services	1,226.6	1,831.2	3,057.8
(c) Other	3,164.3	5,055.0	8,219.3
(d) Other financing uses	1,471.0	323.3	1,794.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties, five hundred thousand dollars (\$500,000) from the trail safety fund for transfer to the state parks program of the energy, mineral and natural resources department and two hundred ninety-seven thousand dollars (\$297,000) from the game protection fund for transfer to the office of the state engineer for the silvery minnow refugium.

Performance measures:

(a) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	200,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	86%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	620,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits		289.0			289.0
(b) Contractual services		125.7			125.7
(c) Other		625.4			625.4
Performance measures:					
(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe				95%

(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		4,012.1			4,012.1
(b) Contractual services		506.0			506.0
(c) Other		3,124.4		322.4	3,446.8
Subtotal		[26,383.0]		[13,864.6]	40,247.6

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	657.8			437.7	1,095.5
(b) Contractual services	53.5			303.9	357.4
(c) Other	103.7			147.8	251.5
(d) Other financing uses				1,199.9	1,199.9

(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	3,480.2			1,742.3	5,222.5
(b) Contractual services		81.7		310.5	392.2
(c) Other	511.3	427.7		2,808.0	3,747.0
(d) Other financing uses	250.0	25.6			275.6

The general fund appropriation to the healthy forests program of the energy, minerals and natural resources department in the other financing uses category includes two hundred fifty thousand dollars (\$250,000) for the forest and watershed restoration fund contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second legislature.

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,875
(b) Output:	Number of acres treated in New Mexico's forest and watersheds	19,000

(3) State parks:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	8,842.4	2,590.1	449.0	336.1	12,217.6
(b) Contractual services				585.6	585.6
(c) Other	75.0	7,104.9	3,266.0	1,531.6	11,977.5
(d) Other financing uses		2,926.7			2,926.7

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

The internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2016 from this appropriation shall revert to the game protection fund.

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

Performance measures:

(a) Explanatory: Number of visitors to state parks	3,900,000
(b) Explanatory: Self-generated revenue per visitor, in dollars	\$0.96

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	533.9	594.1	68.0	1,909.6	3,105.6
(b) Contractual services		29.9		4,689.6	4,719.5

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(c) Other	10.5	76.4	29.0	259.2	375.1
(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	1,948.7	3,432.4		206.2	5,587.3
(b) Contractual services	111.5	4,691.5			4,803.0
(c) Other	578.5	114.8		20.0	713.3
(d) Other financing uses	31.3	336.2		115.0	482.5

Performance measures:

(a) Output: Number of inspections of oil and gas wells and associated facilities					39,000
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(6) Program leadership and support:

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

Appropriations:

(a) Personal services and employee benefits	2,937.3		1,065.8	569.2	4,572.3
(b) Contractual services	107.3		9.9	36.4	153.6
(c) Other	58.3		41.2	279.4	378.9
Subtotal	[20,291.2]	[22,469.0]	[4,928.9]	[17,488.0]	65,177.1

NEW MEXICO YOUTH CONSERVATION CORPS:

The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and	
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employee benefits		171.1			171.1
(b) Contractual services		4,142.0			4,142.0
(c) Other		113.1			113.1
(d) Other financing uses		250.0			250.0
Performance measures:					
(a) Output:					840
Number of youth employed annually					
Subtotal		[4,676.2]			4,676.2

INTERTRIBAL CEREMONIAL OFFICE:

The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.

Appropriations:

(a) Contractual services	104.8	104.8
Subtotal	[104.8]	104.8

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits	11,454.9	11,454.9
(b) Contractual services	1,507.8	1,507.8
(c) Other	1,815.6	1,815.6

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

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sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
Performance measures:					
(a) Outcome: Bonus income per leased acre from oil and gas activities, in dollars					\$450
(b) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions					\$2.4
(c) Output: Average income per acre from oil, natural gas and mineral activities, in dollars					\$250
Subtotal		[14,778.3]			14,778.3

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	12,051.1	555.2	69.1	12,675.4
(b) Contractual services			624.7	624.7
(c) Other		69.4	1,327.2	1,396.6

Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one million eight hundred seventy-three thousand four hundred dollars (\$1,873,400) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Average number of unprotested new and pending applications processed per month				70
(b) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged				650
(c) Outcome:	Number of dams inspected per year and notices delivered to owners notifying them of potential problems				100
(d) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				23,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	1,805.4	76.7	2,231.6		4,113.7
(b) Contractual services	155.0	85.0	5,044.6	31.5	5,316.1
(c) Other	2.0	224.3	3,573.7	135.2	3,935.2
(d) Other financing uses		643.3			643.3

Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven million nine hundred eighteen thousand three hundred dollars (\$7,918,300) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Section 72-14-6 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million eight hundred nine thousand dollars (\$1,809,000) from the improvement of the Rio Grande income fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency

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

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations, eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations and two hundred ninety-seven thousand dollars (\$297,000) from the game protection fund for silvery minnow refugium operations. Any unexpended balances remaining at the end of fiscal year 2016 from these appropriations shall revert to the game protection fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia or community ditch per fiscal year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars (\$300,000) of the appropriations in the contractual services category may be used for engineering services for approved acequia or community ditch projects.

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

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

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

Performance measures:

- | | | |
|--------------|--|----|
| (a) Outcome: | Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre-feet | >0 |
| (b) Outcome: | Cumulative state-line delivery credit per the Rio Grande compact and ammended decree at the end of calendar year, in acre feet | >0 |

(3) Litigation and adjudication:

The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.

Appropriations:

(a) Personal services and employee benefits	1,564.5	2,504.7	1,258.3	5,327.5
(b) Contractual services			1,435.8	1,435.8
(c) Other			306.2	306.2
(d) Other financing uses		610.0		610.0

Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include three million three hundred dollars (\$3,000,300) from the New Mexico irrigation works construction fund.

The other state funds appropriations to the litigation and adjudication program of the state

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engineer include three million one hundred fourteen thousand seven hundred dollars (\$3,114,700) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					600
(b) Outcome: Percent of all water rights with judicial determinations					59%
(c) Efficiency: Objections resolved informally without referral to mediation					85%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,830.4				3,830.4
(b) Contractual services			362.4		362.4
(c) Other	28.0		573.8		601.8
Notwithstanding the provisions of Section 72-14-23 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriations to program support of the state engineer include nine hundred thirty-six thousand two hundred dollars (\$936,200) from the New Mexico irrigation works construction fund.					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		13,728.2			13,728.2
(6) Improvement of the Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		1,956.6			1,956.6
Subtotal	[19,436.4]	[20,453.4]	[16,807.4]	[166.7]	56,863.9
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	71,981.6	101,745.6	21,847.8	34,999.4	230,574.4

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Public awareness:					
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	461.3				461.3
(b) Contractual services	207.4				207.4
(c) Other	140.4				140.4
Subtotal	[809.1]				809.1

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and employee benefits			1,111.4		1,111.4
(b) Contractual services	300.0	668.1	864.4		1,832.5
(c) Other			333.2		333.2
(d) Other financing uses			491.0		491.0

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

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

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hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.					
Performance measures:					
(a) Output:					1,300
(b) Output:					800
					800
Subtotal	[300.0]	[668.1]	[2,800.0]		3,768.1

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	176.4				176.4
(b) Contractual services	12.7				12.7
(c) Other	147.5				147.5
Subtotal	[336.6]				336.6

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	992.6	102.2		3,630.0	4,724.8
(b) Contractual services	12.3	20.0		115.6	147.9
(c) Other	1,149.5	4,970.0		1,833.4	7,952.9

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Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2016 from appropriations made from the general fund or other state revenues shall not revert.					
Performance measures:					
(a) Outcome:	Average hourly wage for the blind or visually impaired person				\$16.98
(b) Output:	Number of quality employment opportunities obtained for agency's blind or visually impaired clients				28
(c) Output:	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities				600
Subtotal	[2,154.4]	[5,092.2]		[5,579.0]	12,825.6

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,196.6			1,196.6
(b) Contractual services	654.6		249.3	903.9
(c) Other	894.9			894.9

The general fund appropriation to the Indian affairs program of the Indian affairs department in the contractual services category includes forty-five thousand dollars (\$45,000) for a self-help home construction pilot project.

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department in the contractual services category includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of capital and tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed					75%
Subtotal	[2,746.1]		[249.3]		2,995.4

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits	1,947.3		568.5	823.5	3,339.3
(b) Contractual services	166.0			11.0	177.0
(c) Other	89.1		31.5	238.9	359.5

Performance measures:

(a) Outcome: Percent of ombudsman complaints resolved within sixty days					95%
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(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	86.9	39.0			125.9
(b) Contractual services	77.8	10.0			87.8
(c) Other	30,183.4	80.0		9,707.6	39,971.0

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

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Any unexpended balances in the aging network program of the aging and long-term services department remaining at the end of fiscal year 2016 from appropriations made from the other state funds for the conference on aging shall not revert.

Performance measures:

(a) Outcome:	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	43%
(b) Output:	Number of persons receiving aging network community services	100,000
(c) Outcome:	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	62%

(3) Adult protective services:

The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

(a) Personal services and employee benefits	8,277.2		8,277.2
(b) Contractual services	1,547.1	2,498.6	4,045.7
(c) Other	1,564.4		1,564.4

Performance measures:

(a) Output:	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation	1,500
(b) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes	98%
(c) Output:	Number of adult protective services' investigations of abuse, neglect or exploitation	6,100

(4) Program support:

The purpose of program support is to provide clerical, record-keeping and administrative support in the

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areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,695.0			442.1	4,137.1
(b) Contractual services	128.3				128.3
(c) Other	153.8			182.7	336.5
Subtotal	[47,916.3]	[129.0]	[3,098.6]	[11,405.8]	62,549.7

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Personal services and employee benefits	5,241.5			7,882.0	13,123.5
(b) Contractual services	12,604.2	3,466.9	759.9	39,531.3	56,362.3
(c) Other	784,200.2	87,296.8	169,528.0	3,965,678.9	5,006,703.9
(d) Other financing uses				21,994.9	21,994.9

The general fund appropriation to the medical assistance program of the human services department in the other category includes one million two hundred thousand dollars (\$1,200,000) to support implementation of integrated health homes, two million dollars (\$2,000,000) to support medicaid rate adjustments for nursing facilities and one million dollars (\$1,000,000) to support medicaid rate adjustments for hospitals.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twenty-eight million seven hundred seven thousand three hundred dollars (\$28,707,300) from the tobacco settlement program fund for medicaid programs. Of these amounts, twenty million eight hundred thousand dollars (\$20,800,000) is contingent on enactment of Senate Bill 270 or similar

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legislation of the first session of the fifty-second legislature.

The appropriations to the medical assistance program of the human services department assume the state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled in the new adult category through fiscal year 2016, including those previously enrolled in the state coverage insurance program, as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

Performance measures:

(a) Outcome:	Percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year	70%
(b) Outcome:	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months	70%
(c) Outcome:	Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	92%
(d) Outcome:	Percent of children in medicaid managed care ages five to eleven years who are identified as having persistent asthma and who were appropriately prescribed medication during the measurement year	94%
(e) Outcome:	Number of emergency room visits per one thousand medicaid member months	40
(f) Outcome:	Percent of hospital readmissions for adults age eighteen and over, within thirty days of discharge	9%

(2) Medicaid behavioral health:

The purpose of the medicaid behavioral health program is to provide the necessary resources and

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information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Other	105,705.0		380,048.0	485,753.0
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The general fund appropriation to the medicaid behavioral health program of the human services department in the other category includes five hundred thousand dollars (\$500,000) for support of behavioral health regional crisis stabilization units.

Performance measures:

(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care		5%
(b) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs		110,000

(3) Income support:

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

Appropriations:

(a) Personal services and employee benefits	20,972.9	472.3	35,069.8	56,515.0
(b) Contractual services	5,008.6	55.9	27,427.1	32,491.6
(c) Other	18,349.7	2,984.0	747,198.8	768,532.5
(d) Other financing uses			53,292.8	53,292.8

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

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

The appropriations to the income support program of the human services department include eighty-

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seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million seven hundred fifty thousand dollars (\$55,750,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens. The cash assistance grants to participants shall be at least five percent greater in fiscal year 2016 than in fiscal year 2015.

The federal funds appropriations to the income support program of the human services department include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty thousand dollars (\$1,750,000) for a substance abuse treatment program and three million nine hundred fifty-one thousand dollars (\$3,951,000) for a transitional employment program.

The federal funds appropriations to the income support program of the human services department include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, four million five hundred thousand dollars (\$4,500,000) for home visiting, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten, and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.

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

The appropriations to the income support program of the human services department include seven million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2016 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy families program.					
Performance measures:					
(a) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements				55%
(b) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements				60%
(c) Outcome:	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program				88%
(d) Outcome:	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year				52%

(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	1,912.7			703.9	2,616.6
(b) Contractual services	37,377.2			17,032.1	54,409.3
(c) Other	444.7	21.0		89.8	555.5
(d) Other financing uses				426.3	426.3

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes eight hundred thousand dollars (\$800,000) for support of regional crisis stabilization units, six hundred fifty thousand dollars (\$650,000) for transitional and supportive housing programs, fifty thousand dollars (\$50,000) for supportive services for the homeless

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and two hundred fifty thousand dollars (\$250,000) for non-medicaid in-patient psychiatric services.					
Performance measures:					
(a) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain				90%
(b) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain				80%
(c) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days				65%
(d) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit				35%
(e) Explanatory:	Number of suicides among youth served by the behavioral health collaborative and medicaid programs				2

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	4,947.6	3,652.2		12,092.8	20,692.6
(b) Contractual services	1,782.1	1,287.3		4,259.9	7,329.3
(c) Other	1,216.9	930.0		3,071.0	5,217.9

Performance measures:

(a) Outcome:	Percent of cases having current support due and for which support is collected				62%
(b) Outcome:	Amount of child support collected, in millions				\$140
(c) Outcome:	Percent of cases with support orders				85%
(d) Outcome:	Percent of children born out of wedlock with paternity establishment in child support cases				100%

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(6) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	5,207.3	3,427.4		10,659.0	19,293.7
(b) Contractual services	6,766.7	130.2		11,213.4	18,110.3
(c) Other	5,015.3	742.5		9,913.8	15,671.6
Performance measures:					
(a) Efficiency:	Percent compliance with internal schedule for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury				100%
Subtotal	[1,016,752.6]	[104,466.5]	[170,287.9]	[5,347,585.6]	6,639,092.6

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

(a) Personal services and employee benefits	864.4		2,592.8	5,344.0	8,801.2
(b) Contractual services			79.9	283.7	363.6
(c) Other			362.9	1,152.5	1,515.4

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

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim				80%
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(b) Output: Percent of all first payments made within fourteen days after the waiting week					85%
(c) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes					15
(d) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes					15

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	859.1		1,097.0	166.1	2,122.2
(b) Contractual services	44.0				44.0
(c) Other	63.7		1,483.4	63.9	1,611.0

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

Performance measures:

(a) Output: Number of targeted public works inspections completed	1,600
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(3) Workforce technology:

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

Appropriations:

(a) Personal services and employee benefits	500.7		116.8	2,711.4	3,328.9
(b) Contractual services	3,834.9		1,581.1	2,708.2	8,124.2
(c) Other	3,146.5		120.0		3,266.5

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(4) Employment services:

The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that are responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits	1,211.5		125.0	5,659.3	6,995.8
(b) Contractual services	203.2			4,802.8	5,006.0
(c) Other	46.8			5,019.5	5,066.3

The general fund appropriation to the employment services program of the workforce solutions department in the contractual services category includes one hundred thousand dollars (\$100,000) for business leadership training.

Performance measures:

(a) Output:	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	110,000
(b) Output:	Total number of individuals receiving Wagner-Peyser employment services	135,000
(c) Outcome:	Percent of individuals who enter employment after receiving Workforce Investment Act services	70%
(d) Output:	Percent of individuals who receive Workforce Investment Act services that retain employment	87%

(5) Special revenue:

Appropriations:

(a) Other financing uses		7,144.7		7,144.7
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(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:

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(a) Personal services and employee benefits	114.2		299.3	6,383.1	6,796.6
(b) Contractual services			327.0	735.5	1,062.5
(c) Other			459.5	16,931.0	17,390.5
Subtotal	[10,889.0]	[7,144.7]	[8,644.7]	[51,961.0]	78,639.4

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Appropriations:

(a) Personal services and employee benefits	7,791.6	7,791.6
(b) Contractual services	385.7	385.7
(c) Other	1,549.9	1,549.9
(d) Other financing uses	1,500.0	1,500.0

The other state funds appropriation to the workers' compensation program of the workers' compensation administration in the other financing uses category includes nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.6
(b) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	90%
(c) Output:	Number of first reports of injury processed	30,000

(2) Uninsured employers' fund:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		318.0			318.0
(b) Contractual services		50.0			50.0
(c) Other		802.2			802.2
Subtotal		[12,397.4]			12,397.4

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits	2,729.8			9,932.8	12,662.6
(b) Contractual services	167.2			619.8	787.0
(c) Other	1,518.9	300.0	466.0	12,831.0	15,115.9

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

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	900
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	56%

(2) Independent living services:

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The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Personal services and employee benefits	44.5				44.5
(b) Other	1,239.7			256.1	1,495.8
Performance measures:					
(a) Output: Number of individuals served for independent living					1,025
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,346.5	6,346.5
(b) Contractual services				552.4	552.4
(c) Other				10,223.5	10,223.5
Performance measures:					
(a) Efficiency: Average number of days for completing an initial disability claim					100
(b) Quality: Percent of initial disability determinations completed accurately					98%
Subtotal	[5,700.1]	[300.0]	[466.0]	[40,762.1]	47,228.2

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	743.9			195.0	938.9
(b) Contractual services	150.9			96.4	247.3
(c) Other	206.5	100.0		143.0	449.5
Performance measures:					
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed					90%
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	76.5				76.5
(b) Contractual services	83.0				83.0
(c) Other	62.2				62.2
Subtotal	[1,323.0]	[100.0]		[434.4]	1,857.4
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	449.8			179.2	629.0
(b) Contractual services	13.5			272.1	285.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	316.0		75.0	29.0	420.0
(2) Office of guardianship:					
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible people and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	381.4				381.4
(b) Contractual services	4,155.1		460.0		4,615.1
(c) Other	83.2				83.2
Any unexpended balance in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2016 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
Performance measures:					
(a) Outcome:	Percent of protected people properly served with the least restrictive means, as evidenced by an annual technical compliance audit				98%
Subtotal	[5,399.0]		[535.0]	[480.3]	6,414.3

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

Appropriations:

(a) Personal services and employee benefits	15,923.5			273.0	16,196.5
(b) Contractual services	4,120.3			101.7	4,222.0
(c) Other	5,903.0			100.3	6,003.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			6,000.0		6,000.0
<p>The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in the personal services and employee benefits category includes ninety thousand four hundred dollars (\$90,400) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.</p> <p>The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes six million dollars (\$6,000,000) from the miners' trust fund.</p> <p>Performance measures:</p> <p>(a) Outcome: Annual percent of healthcare-associated infections <1.5%</p> <p>(b) Outcome: Rate of unassisted patient falls per one thousand patient days in the long-term care facility <5%</p> <p>(c) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis <5%</p>					
Subtotal		[25,946.8]	[6,000.0]	[475.0]	32,421.8

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	26,685.6	2,232.7	2,210.0	21,454.0	52,582.3
(b) Contractual services	23,902.6	4,301.6	10,543.9	9,996.1	48,744.2
(c) Other	13,051.3	25,233.2	128.6	41,433.4	79,846.5
(d) Other financing uses	560.3				560.3

The general fund appropriation to the public health program of the department of health in the personal

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services and employee benefits category includes two hundred forty-two thousand two hundred dollars (\$242,200) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.

The general fund appropriation to the public health program of the department of health in the contractual services category includes ten million twelve thousand six hundred dollars (\$10,012,600) to support rural and primary healthcare clinics statewide. Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2016 shall not revert.

The general fund appropriation to the public health program of the department of health in the contractual services category includes an additional two hundred thousand dollars (\$200,000) for county and tribal councils to identify local community health needs and fifty thousand dollars (\$50,000) for coordinated cancer prevention, research and education services, including access to clinical trials in rural areas.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to provide school-based health services at West Mesa high school in Albuquerque.

The other state funds appropriation to the public health program of the department of health in the other category includes six hundred thousand dollars (\$600,000) from revenue collected from health insurers and group health plans for the costs of childhood vaccinations for insured children in New Mexico. The public health program shall work with the office of superintendent of insurance to require that health insurers and group health plans reimburse the state for the costs of childhood vaccinations for insured children in New Mexico.

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes and obesity prevention

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and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/AIDS prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.					
Performance measures:					
(a) Output: Percent of preschoolers (ages nineteen to thirty-five months) fully immunized					85%
(b) Quality: Percent of students using school-based health centers who receive a comprehensive well exam					38%
(c) Outcome: Percent of teens participating in pregnancy prevention programs who report not being pregnant, or being responsible for getting someone pregnant, during the school year following participation at the end of the school year					100%

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	4,825.0	957.7	263.5	6,798.4	12,844.6
(b) Contractual services	2,999.2	443.1	78.0	4,099.8	7,620.1
(c) Other	6,070.8	114.9	83.1	2,439.7	8,708.5

The general fund appropriation to the epidemiology and response program of the department of health in the personal services and employee benefits category includes seven thousand eight hundred dollars (\$7,800) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Quality: Percent of acute care hospitals reporting stroke data into approved national registry					13.6%
(b) Outcome: Ratio of infant pertussis cases to total pertussis cases of all ages					1:15
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	5,753.0	1,300.0		1,122.7	8,175.7
(b) Contractual services	142.0	53.2		17.7	212.9
(c) Other	2,587.5	1,178.1		998.3	4,763.9
Performance measures:					
(a) Efficiency: Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen business days					90%
(b) Efficiency: Percent of office of medical investigator cause-of-death toxicology cases completed and reported to the office of medical investigator within sixty business days					90%
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	44,744.0	58,637.1	682.2		104,063.3

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(b) Contractual services	4,677.4	5,967.8	33.8		10,679.0
(c) Other	11,007.7	11,955.6			22,963.3

The general fund appropriation to the facilities management program of the department of health in the personal services and employee benefits category includes seven hundred sixteen thousand seven hundred dollars (\$716,700) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.

Performance measures:

(a) Output:	Percent of staffed beds filled at all agency facilities	90%
(b) Explanatory:	Percent of patient costs at agency facilities that are uncompensatable	30%
(c) Outcome:	Percent of long-term care patients experiencing one or more falls with injury	3.3%

(5) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	5,769.1		5,849.8	478.5	12,097.4
(b) Contractual services	11,559.7	1,200.0	2,565.7	1,261.2	16,586.6
(c) Other	20,171.3		1,799.1	1,080.7	23,051.1
(d) Other financing uses	111,734.7				111,734.7

The general fund appropriation to the developmental disabilities support program of the department of health in the personal services and employee benefits category includes sixteen thousand eight hundred dollars (\$16,800) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified

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medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes ten thousand dollars (\$10,000) for the Las Vegas special olympics.

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes four hundred fifty thousand dollars (\$450,000) for developmental disabilities medicaid waiver program provider rate increases, four hundred fifty thousand dollars (\$450,000) for family, infant, toddler program provider rate increases, one hundred three million two hundred ninety-two thousand seven hundred dollars (\$103,292,700) for medicaid waiver services in local communities: one million four hundred thousand dollars (\$1,400,000) for medically fragile services and one hundred one million eight hundred ninety-two thousand seven hundred dollars (\$101,892,700) for services to the developmentally disabled.

Performance measures:

(a) Efficiency:	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	93%
(b) Explanatory:	Number of individuals on the developmental disabilities waiver receiving services	4,600
(c) Explanatory:	Number of individuals on the developmental disabilities waiver waiting list	6,300

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,555.5	1,195.6	3,199.3	1,845.6	9,796.0
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(b) Contractual services	382.3	367.6	113.1	199.6	1,062.6
(c) Other	755.2	147.6	508.2	604.6	2,015.6

The general fund appropriation to the health certification, licensing and oversight program of the department of health in the personal services and employee benefits category includes sixteen thousand five hundred dollars (\$16,500) for an average three percent salary increase effective the first full pay period after July 1, 2015 for all nursing staff, home health aides, psychiatric technicians and nursing and certified medication aides in budgeted positions, with satisfactory job performance and a completed probationary period.

Performance measures:

(a) Output: Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days 95%

(7) Medical cannabis:

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

Appropriations:

(a) Personal services and employee benefits	607.1	607.1
(b) Contractual services	242.9	242.9
(c) Other	576.2	576.2

(8) Administration:

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

Appropriations:

(a) Personal services and employee benefits	4,963.2	398.9	4,910.3	10,272.4
(b) Contractual services	250.5	58.4	91.6	813.3
			813.3	1,213.8

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(c) Other	433.1	4.2	77.4	815.6	1,330.3
Subtotal	[306,581.0]	[116,774.6]	[28,626.2]	[100,369.5]	552,351.3

DEPARTMENT OF ENVIRONMENT:

(1) Environmental health:

The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito abatement regulation and oversight of the waste isolation pilot plant transportation.

Appropriations:

(a) Personal services and employee benefits	4,407.0	100.0	8,963.0	4,176.9	17,646.9
(b) Contractual services	277.1		2,840.0	1,020.1	4,137.2
(c) Other	807.2		1,316.1	389.5	2,512.8

Performance measures:

(a) Outcome:	Percent of high-risk food-related violations issued to permitted commercial food establishments that are corrected within the timeframes noted on the inspection report	100%
(b) Output:	Percent of public water systems surveyed to ensure compliance with drinking water regulations	96%
(c) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%
(d) Output:	Percent of large quantity hazardous waste generators inspected	25%

(2) Resource protection:

The purpose of the resource protection program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for

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fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted in a manner protective of public health and environmental quality.					
Appropriations:					
(a) Personal services and employee benefits	2,012.4	190.2	5,251.5	6,305.8	13,759.9
(b) Contractual services	536.7		229.4	4,212.5	4,978.6
(c) Other	170.5	10.0	767.2	1,062.8	2,010.5
Performance measures:					
(a) Output:	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations				55%
(b) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards				72%
(c) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations				75%

(3) Environmental protection:

The purpose of the environmental protection program is to regulate medical radiation and radiological technologist certification, provide public outreach about radon in homes and public buildings, ensure solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	1,594.6	69.9	8,116.8	1,944.7	11,726.0
(b) Contractual services	81.9		670.9	870.5	1,623.3
(c) Other	275.0		1,170.2	868.7	2,313.9

Performance measures:

(a) Outcome: Percent of permitted active solid waste facilities and

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infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules					85%
(b) Output: Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies					100%
(4) Resource management:					
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,508.5	33.1	2,309.2	1,881.4	6,732.2
(b) Contractual services	318.4	60.7	289.7	478.5	1,147.3
(c) Other	268.5	3.2	299.0	341.9	912.6
Performance measures:					
(a) Output: Percent of enforcement actions brought within one year of inspection or documentation of violation					96%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,500.0			3,500.0
(b) Other		15,233.9			15,233.9
(c) Other financing uses		31,782.9			31,782.9
Subtotal	[13,257.8]	[50,983.9]	[32,223.0]	[23,553.3]	120,018.0

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

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(a) Personal services and employee benefits	228.8	41.1			269.9
(b) Contractual services	7.9	1,984.3			1,992.2
(c) Other	41.0				41.0
Performance measures:					
(a) Outcome: Number of acres of habitat restoration					975
(b) Outcome: Number of acre-feet of water conserved through restoration					1,072
Subtotal	[277.7]	[2,025.4]			2,303.1

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	2,149.1			224.3	2,373.4
(b) Contractual services	920.1			11.5	931.6
(c) Other	360.8	99.9		78.8	539.5
Subtotal	[3,430.0]	[99.9]		[314.6]	3,844.5

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	54,016.5	2,241.3	261.0	48.4	56,567.2
(b) Contractual services	10,300.1		123.9	482.5	10,906.5
(c) Other	5,912.2	26.0	290.6	42.4	6,271.2

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The general fund appropriation to the juvenile justice facilities program of the children, youth and families department in the contractual services category includes an additional seventy-five thousand dollars (\$75,000) for the juvenile justice continuum.

Performance measures:

(a) Outcome:	Turnover rate for youth care specialists	14%
(b) Outcome:	Percent of clients who successfully complete formal probation	70%
(c) Outcome:	Percent of incidents in juvenile justice facilities requiring use of force resulting in injury	1.5%
(d) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%
(e) Outcome:	Percent of program clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%
(f) Output:	Number of physical assaults in juvenile justice facilities	<250

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	44,333.9		455.4	10,337.5	55,126.8
(b) Contractual services	14,031.4	901.8	900.0	9,192.2	25,025.4
(c) Other	25,614.1	1,950.0	744.6	31,257.3	59,566.0
(d) Other financing uses				2,738.5	2,738.5

The internal service funds/interagency transfers appropriation to the protective services program of the children, youth and families department in the contractual services category includes nine hundred thousand dollars (\$900,000) from the temporary assistance for needy families block grant for supportive

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housing.

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes an additional fifty thousand dollars (\$50,000) for supportive housing and behavioral health services for pregnant and parenting teens in Lea County and an additional fifty thousand dollars (\$50,000) for temporary care and housing of animals of victims of domestic violence.

Performance measures:

(a) Outcome:	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	94%
(b) Output:	Turnover rate for protective service workers	20%
(c) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%
(d) Output:	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.7%

(3) Early childhood services:

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

Appropriations:

(a) Personal services and employee benefits	3,613.9		4,800.2		8,414.1
(b) Contractual services	23,662.5		28,731.6	8,600.2	60,994.3
(c) Other	31,024.4		30,691.9	78,969.0	140,685.3

The general fund appropriation to the early childhood services program of the children, youth and families department in the contractual services category includes an additional fifty thousand dollars (\$50,000) for home visiting services in northern New Mexico, an additional three hundred thousand dollars (\$300,000) for statewide childcare teacher education, retention and compensation and one hundred thousand dollars (\$100,000) for early literacy programs.

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The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include forty-eight million six hundred twenty-seven thousand five hundred dollars (\$48,627,500) from the temporary assistance for needy families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten and four million five hundred thousand dollars (\$4,500,000) for home visiting.

Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the appropriations in the contractual services category of the early childhood services program of the children, youth and families department include three million three hundred thousand dollars (\$3,300,000) to pilot pre-kindergarten for three-year-olds.

The federal funds appropriation to the early childhood services program of the children, youth and families department in the other category includes two hundred thousand dollars (\$200,000) for books and learning resources for regional education cooperatives to loan to early childcare assistance programs.

Performance measures:

(a) Outcome:	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation	40%
(b) Outcome:	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	32%
(c) Outcome:	Percent of children in state-funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten tool	92%
(d) Outcome:	Percent of infants on schedule to be fully immunized by age two	85%
(e) Outcome:	Percent of parents who demonstrate progress in practicing positive parent-child interactions	30%
(f) Outcome:	Percent of licensed childcare providers participating in focus, levels three through five	15%

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(g) Outcome: Percent of children receiving state subsidy in focus, levels three through five					10%
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also to support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	9,476.7			3,403.1	12,879.8
(b) Contractual services	1,512.0		71.5	287.4	1,870.9
(c) Other	3,002.2			2,054.7	5,056.9
Performance measures:					
(a) Efficiency: Average number of days to fill positions from the advertisement close date to candidate start date					65
(5) Behavioral health services:					
The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.					
Appropriations:					
(a) Personal services and employee benefits	2,074.9		285.7		2,360.6
(b) Contractual services	11,585.4		426.3		12,011.7
(c) Other	508.4				508.4
Subtotal	[240,668.6]	[5,119.1]	[62,982.5]	[152,213.4]	460,983.6
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,658,541.3	331,247.6	315,913.2	5,735,134.0	8,040,836.1

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel,

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

Appropriations:

(a) Personal services and employee benefits	3,321.9			5,482.8	8,804.7
(b) Contractual services	526.1			3,298.1	3,824.2
(c) Other	3,467.1	101.6	120.0	6,233.0	9,921.7

The general fund appropriation to the department of military affairs in the other category includes one hundred thousand dollars (\$100,000) to educate the people of New Mexico about the missions of the nuclear-powered submarines USS New Mexico and USS Santa Fe, to sponsor visits of the submarine crews to New Mexico, to recognize the top sailors of the submarine crews and to recognize the retirement of the submarine USS Albuquerque.

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
(b) Output:	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	105

Subtotal	[7,315.1]	[101.6]	[120.0]	[15,013.9]	22,550.6
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PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	340.9			340.9	340.9
(b) Contractual services	7.8			7.8	7.8
(c) Other	141.9			141.9	141.9

Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a

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parolee's return to the corrections department					95%
Subtotal	[490.6]				490.6
JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or re-victimizing the community.					
Appropriations:					
(a) Contractual services	4.9				4.9
(b) Other	10.1				10.1
Subtotal	[15.0]				15.0
CORRECTIONS DEPARTMENT:					
(1) Inmate management and control:					
The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.					
Appropriations:					
(a) Personal services and employee benefits	93,740.7	12,416.3	116.5		106,273.5
(b) Contractual services	45,864.8				45,864.8
(c) Other	105,929.9	982.8	116.6		107,029.3
Performance measures:					
(a) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations				20%
(b) Output:	Percent of eligible inmates who earn a general equivalency diploma				75%
(c) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges				20%

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(d) Outcome: Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release					15%
(e) Output: Number of inmate-on-inmate assaults with serious injury					10
(f) Output: Number of inmate-on-staff assaults with serious injury					4
(g) Outcome: Percent of standard healthcare requirements met by medical contract vendor					100%
(h) Outcome: Percent of inmates pre-enrolled in Medicaid at the time of release					95%

(2) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits	1,573.7	1,573.7
(b) Contractual services	735.9	735.9
(c) Other	9,556.4	9,556.4

(3) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	18,812.7	1,074.8	19,887.5
(b) Contractual services	146.1		146.1
(c) Other	12,489.4	1,575.7	14,065.1

The general fund appropriation to the community offender management program of the corrections department in the other category includes an additional four hundred thousand dollars (\$400,000) to expand

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transitional living services for women.					
Performance measures:					
(a) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads				92%
(b) Quality:	Average standard caseload per probation and parole officer				95
(c) Output:	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months				25%
(4) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.					
Appropriations:					
(a) Personal services and employee benefits	10,402.7	16.8			10,419.5
(b) Contractual services	871.1	61.0			932.1
(c) Other	1,727.8	384.2	256.1		2,368.1
Performance measures:					
(a) Outcome:	Percent turnover of probation and parole officers				10%
(b) Outcome:	Percent turnover of correctional officers in public facilities				10%
Subtotal	[289,985.2]	[28,377.6]	[489.2]		318,852.0
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	1,028.5				1,028.5

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(b) Contractual services	214.8				214.8
(c) Other	1,280.1	587.2			1,867.3
The general fund appropriation to the victim compensation program of the crime victims reparation commission in the other category includes one hundred twenty-five thousand dollars (\$125,000) for support, advocacy and services for victims of human trafficking.					
Performance measures:					
(a) Efficiency:	Average number of days to process applications				<100
(b) Outcome:	Percent of victims receiving direct advocacy				90%
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				258.7	258.7
(b) Contractual services				25.0	25.0
(c) Other				5,013.3	5,013.3
Performance measures:					
(a) Efficiency:	Percent of sub-grantees that receive compliance monitoring via desk audits				85%
(b) Efficiency:	Percent of site visits conducted				50%
(c) Outcome:	Percent of monitored sub-grantees in compliance with grants rules to provide effective services to victims of crime				95%
Subtotal	[2,523.4]	[587.2]		[5,297.0]	8,407.6

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

- (a) Personal services and

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employee benefits	76,964.1	908.0	4,199.1	4,080.6	86,151.8
(b) Contractual services	1,533.5	50.0	414.2	1,398.0	3,395.7
(c) Other	20,728.7	4,545.5	808.6	1,289.8	27,372.6
(d) Other financing uses			3,285.0		3,285.0

The general fund appropriation to the law enforcement program of the department of public safety in the personal services and employee benefits category includes three million two hundred twenty-five thousand dollars (\$3,225,000) for an average five percent salary increase for all department of public safety officers.

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include one million two hundred sixty-five thousand nine hundred dollars (\$1,265,900) from the weight distance tax identification permit fund.

Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2016 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

(a) Output:	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	350
(b) Output:	Number of traffic-related enforcement projects held	1,700
(c) Output:	Number of driving-while-intoxicated checkpoints and saturation patrols conducted	1,175
(d) Output:	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau	15
(e) Output:	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau	12
(f) Outcome:	Number of data-driven crime and traffic initiatives conducted	750
(g) Output:	Number of commercial motor vehicle citations issued per	

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					522
(h) Output:					
					397
(i) Output:					
					175
(j) Output:					
					100

(2) Statewide law enforcement support program:

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Appropriations:

(a) Personal services and employee benefits	8,086.3	1,773.3		597.6	10,457.2
(b) Contractual services	1,512.1	1,066.0		270.0	2,848.1
(c) Other	2,075.4	2,885.7		450.7	5,411.8
(d) Other financing uses			3,625.0		3,625.0

Performance measures:

(a) Outcome:	Percent of forensic biology and deoxyribonucleic acid (DNA) cases completed per filled full-time-equivalent position within thirty working days	50%
(b) Outcome:	Percent of forensic latent fingerprint cases completed per filled full-time-equivalent position within thirty working days	50%
(c) Outcome:	Percent of forensic firearm or toolmark cases completed per filled full-time-equivalent position within thirty	

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working days					50%
(3) Program support:					
The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
Appropriations:					
(a) Personal services and employee benefits	3,859.1		98.6	487.4	4,445.1
(b) Contractual services	125.3		5.0		130.3
(c) Other	1,024.0		6.6	2,857.5	3,888.1
Subtotal	[115,908.5]	[11,228.5]	[12,442.1]	[11,431.6]	151,010.7
HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
(1) Homeland security and emergency management program:					
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,731.8		88.6	3,090.0	4,910.4
(b) Contractual services	36.6			1,274.4	1,311.0
(c) Other	754.6	110.0	66.2	35,266.0	36,196.8
Performance measures:					
(a) Output:	Percent completion of semi-annual monitoring of disaster grant applications				75%
Subtotal	[2,523.0]	[110.0]	[154.8]	[39,630.4]	42,418.2
TOTAL PUBLIC SAFETY	418,760.8	40,404.9	13,206.1	71,372.9	543,744.7

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to provide improvements and additions to the

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

Appropriations:

(a) Personal services and employee benefits	22,979.3			4,441.7	27,421.0
(b) Contractual services		84,753.8		265,552.7	350,306.5
(c) Other		74,711.7		135,618.0	210,329.7

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2016 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

The other state funds appropriations to the programs and infrastructure program of the department of transportation include six million six hundred thousand dollars (\$6,600,000) for maintenance, reconstruction and related construction costs of state-managed highways.

Performance measures:

(a) Outcome:	Number of traffic fatalities	<345
(b) Outcome:	Number of alcohol-related traffic fatalities	<130
(c) Outcome:	Percent of projects in production let as scheduled	>75%
(d) Outcome:	Percent of bridges in fair condition or better, based on deck area	>85%
(e) Outcome:	Percent of projects completed according to schedule	>80%

(2) Transportation and highway operations:

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

Appropriations:

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(a) Personal services and employee benefits		101,252.6		3,000.0	104,252.6
(b) Contractual services		50,544.6			50,544.6
(c) Other		79,310.7			79,310.7
Performance measures:					
(a) Output:	Number of statewide pavement preservation lane miles				>2,750
(b) Outcome:	Percent of non-interstate lane miles rated good				>70%
(c) Outcome:	Number of combined systemwide miles in deficient condition				<8,000
(3) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		25,857.4			25,857.4
(b) Contractual services		4,492.2			4,492.2
(c) Other		12,609.2			12,609.2
Performance measures:					
(a) Quality:	Number of external audit findings				<5
(b) Outcome:	Vacancy rate in all programs				<11%
(c) Output:	Number of employee injuries				<90
Subtotal		[456,511.5]		[408,612.4]	865,123.9
TOTAL TRANSPORTATION		456,511.5		408,612.4	865,123.9

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

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leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	9,912.4	2,586.7	36.0	6,963.9	19,499.0
(b) Contractual services	1,197.2	1,022.7		18,238.5	20,458.4
(c) Other	859.6	576.3		2,792.1	4,228.0
Performance measures:					
(a) Explanatory: Number of eligible children served in state-funded pre-kindergarten					TBD
(b) Outcome: Average number of days to process a request for proposal, from date of receipt					60
(c) Output: Number of local education agencies audited for funding formula components and program compliance annually					35
Subtotal	[11,969.2]	[4,185.7]	[36.0]	[27,994.5]	44,185.4
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		768.4			768.4
(b) Northeast:		422.0		1,304.0	1,726.0
(c) Lea county:		550.0		523.4	1,073.4
(d) Pecos valley:		1,050.0		200.0	1,250.0
(e) Southwest:		51.1			51.1
(f) Central:		3,992.0		1,082.0	5,074.0
(g) High plains:		2,431.0		300.0	2,731.0
(h) Clovis:		308.6		520.1	828.7
(i) Ruidoso:		3,820.0		1,150.0	4,970.0
Subtotal		[13,393.1]		[5,079.5]	18,472.6
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Teachers pursuing excellence	1,000.0	1,000.0			2,000.0
(b) Breakfast for elementary students	1,924.6				1,924.6
(c) After-school and summer enrichment programs	350.0	750.8			1,100.8
(d) Regional education cooperatives operations	935.6				935.6
(e) Public pre-kindergarten fund	21,000.0		3,500.0		24,500.0
(f) Graduation, reality and dual-role skills program	200.0				200.0
(g) New Mexico cyber academy	250.0	250.0			500.0
(h) New Mexico grown fresh fruits and vegetables	364.3				364.3
(i) K-3 plus fund	23,700.0				23,700.0
(j) Advanced placement	875.0				875.0
(k) Early reading initiative	15,000.0				15,000.0
(l) Teaching support for low-income students	500.0				500.0
(m) Science, technology, engineering and math initiative	2,400.0				2,400.0
(n) Black student union in Albuquerque public schools	30.0				30.0
(o) Teacher and school leader preparation	4,145.5				4,145.5
(p) Teacher and administrator evaluation system	5,000.0				5,000.0
(q) Parent portal	1,196.7				1,196.7

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(r) Teacher and school leader programs and supports for training, preparation, recruitment and retention	7,250.0	1,750.0			9,000.0
(s) College preparation, career readiness and dropout prevention	2,901.0				2,901.0
(t) Interventions and support for students, struggling schools and parents	10,500.0	2,000.0			12,500.0
(u) Stipends for teachers in hard-to-staff areas	1,500.0				1,500.0

Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other state funds appropriation in Subparagraph (a) to the public education department for teachers pursuing excellence is from the educator licensure fund.

Notwithstanding the provisions of Section 22-13-13.2 NMSA 1978 or other substantive law, for the 2015-2016 school year, a school district or charter school required to provide breakfast to elementary students pursuant to Section 23-13-13.2 NMSA 1978 or receiving a distribution from the appropriation in Subparagraph (b) may provide breakfast before the instructional day begins.

Notwithstanding the provisions of Sections 22-2C-10, 22-15A-12, 22-8-45 and 22-2C-9 NMSA 1978 or other substantive law, the other state funds appropriation in Subparagraph (c) to the public education department for after school and summer enrichment programs includes one hundred thirteen thousand nineteen dollars (\$113,019) from the schools in need of improvement fund, sixty-four thousand two hundred eighty-seven dollars (\$64,287) from the educational technology deficiency correction fund, five hundred six thousand six hundred thirty-five dollars (\$506,635) from the teacher professional development fund and sixty-six thousand eight hundred sixty-five dollars (\$66,865) from the incentives for school improvement fund.

The internal service funds/interagency transfers appropriation in Subparagraph (e) to the public pre-kindergarten fund of the public education department is from the temporary assistance for needy

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families block grant.

Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978 or other substantive law, the appropriations in Subparagraph (e) to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day pre-kindergarten pilot program during the 2015-2016 school year.

Notwithstanding the provisions of Section 22-8-29.6 NMSA 1978 or other substantive law, the other state funds appropriation in Subparagraph (g) to the public education department for the New Mexico cyber academy is from the transportation emergency fund.

In setting the reimbursement amount for the summer 2015 k-3 plus program, the secretary of public education shall use the final unit value set for the 2014-2015 school year as the basis for funding June, July and August 2015 k-3 plus programs.

Notwithstanding the provisions of Sections 22-13-28 and 22-13-28.1 NMSA 1978 or other substantive law, the public education department may make 2015 k-3 plus awards to any school that received a k-3 plus award for the 2014 program that no longer qualifies because it received a school grade of A, B or C during the 2013-2014 or 2014-2015 school years and may make k-3 plus awards to schools or school districts that implement a year-round instructional calendar to provide k-3 plus over five non-continuous weeks in blocks of no less than five continuous instructional days during the 2015-2016 school year.

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

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

Except for money in the appropriations in Subparagraphs (r) through (t) that is for use by the public education department to provide services or support, the appropriations in Subparagraphs (r)

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through (t) are contingent on the appropriations being distributed by the department to school districts and charter schools based on proposals submitted by school districts and charter schools and approved by the department.

The appropriations in Subparagraph (r) are contingent on the public education department using the appropriations for the following: (1) teacher and school leader preparation programs; and (2) supports for teacher and school administrator training, preparation, recruitment and retention. School districts with established collective bargaining units may use the appropriations in any compensation initiative implemented by the department, subject to collective bargaining. School districts that do not have established collective bargaining units shall not be required to collectively bargain in order to participate in any compensation initiative implemented by the department with these appropriations. Awards made for any individual initiative pursuant to these appropriations shall not exceed seventy-five percent of the total appropriations.

Notwithstanding the provisions of Sections 22-2D-5, 22-15-8.2, 22-15C-3 and 22-8-29.6 NMSA 1978 or other substantive law, the other state funds appropriation in Subparagraph (r) to the public education department for teacher and school leader programs and supports for training, preparation, recruitment and retention includes five hundred fifty-six thousand seven hundred seventy-two dollars (\$556,772) from the family and youth resource fund, one hundred fifty-five thousand five hundred sixty-four dollars (\$155,564) from the reading materials fund, one hundred twenty-five thousand two hundred nine dollars (\$125,209) from the school library material fund and nine hundred twelve thousand four hundred fifty-five dollars (\$912,455) from the transportation emergency fund.

Notwithstanding the provisions of Section 22-8-44 NMSA 1978 or other substantive law, the other state funds appropriation in Subparagraph (t) to the public education department for interventions and support for students, struggling schools and parents is from the educator licensure fund.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[101,022.7]	[5,750.8]	[3,500.0]	110,273.5
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PUBLIC SCHOOL FACILITIES AUTHORITY:

The purpose of the public school facilities oversight program is to oversee public school facilities in

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all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds to ensure adequacy of all facilities in accordance with public education department approved educational programs.					
Appropriations:					
(a) Personal services and employee benefits		4,760.2			4,760.2
(b) Contractual services		171.2			171.2
(c) Other		1,212.4			1,212.4
Performance measures:					
(a) Outcome:	Percent of projects meeting all contingencies completed within the specified period of awards				95%
(b) Explanatory:	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year				70.1%
(c) Explanatory:	Statewide public school facility condition index measured at December 31 of prior calendar year				35%
Subtotal		[6,143.8]			6,143.8
TOTAL OTHER EDUCATION	112,991.9	29,473.4	3,536.0	33,074.0	179,075.3

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 2016 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

The purpose of the policy development and institutional financial oversight program is to provide a

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continuous process of statewide planning and oversight within the department's statutory authority for the state higher education system and to ensure both the efficient use of state resources and progress in implementing a statewide agenda.					
Appropriations:					
(a) Personal services and employee benefits	2,442.1	443.6		1,133.7	4,019.4
(b) Contractual services	289.2	16.4		452.6	758.2
(c) Other	9,273.1	180.4	277.3	7,878.2	17,609.0
(d) Other financing uses		18.6			18.6

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million six hundred seventy-eight thousand seven hundred dollars (\$5,678,700) to provide adult education services, including materials and access to high school equivalency tests to adults and one hundred fifty thousand dollars (\$150,000) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.

Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the other state funds appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes fifty thousand dollars (\$50,000) to the tribal dual credit fund and one hundred thousand dollars (\$100,000) for an English language learner teacher preparation program from the Indian education fund.

Notwithstanding any restriction on the use of funds in Section 21-24-5 NMSA 1978 or other substantive law, the other state funds appropriation to the policy development and institutional financial oversight program of the higher education department in the personal services and employee benefits category includes an additional one hundred thousand dollars (\$100,000) from the postsecondary educational institution fund and seventy-five thousand dollars (\$75,000) from the program development enhancement fund. Any amount remaining in the program development enhancement fund greater than seventy-

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five thousand one dollars (\$75,001) at the end of fiscal year 2015 shall revert to the general fund.

The higher education department shall submit a report and plan to the department of finance and administration and the legislative finance committee to address financial audit findings, including actions to administer, track and report expenditures of the legislative lottery scholarship program and all loan-for-service, loan repayment and tuition waiver programs.

Performance measures:

(a) Outcome:	Number of adult education students who earn the high school equivalency credential	1,900
(b) Output:	Number of days the private and proprietary schools division completes a request for student transcript from date of receipt	3

(2) Student financial aid:

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

Appropriations:

(a) Contractual services	53.4				53.4
(b) Other	24,281.0	24,088.4	40,000.0	250.0	88,619.4
(c) Other financing uses			2,000.0		2,000.0

The general fund appropriation to the student financial aid program of the higher education department in the other category includes four hundred fifty thousand dollars (\$450,000) for a social worker loan repayment program contingent on enactment of House Bill 341 or similar legislation of the first session of the fifty-second legislature.

Performance measures:

(a) Outcome:	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	75%
(b) Outcome:	Percent of students who received state loan-for-service funding who provided service after graduation	92%
Subtotal	[36,338.8] [24,747.4] [42,277.3] [9,714.5]	113,078.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	191,264.0	190,450.0		3,700.0	385,414.0
(b) Other		168,950.0		141,250.0	310,200.0
(c) Athletics	2,852.2	29,450.0			32,302.2
(d) Educational television	1,177.3	7,700.0			8,877.3
Performance measures:					
(a) Outcome:	Percent of first-time, full-time, degree-seeking freshmen completing an academic program within six years				48%
(b) Output:	Total number of baccalaureate degrees				3,525
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,322.3	6,300.0		400.0	16,022.3
(b) Other		1,700.0		300.0	2,000.0
(c) Nurse expansion	209.2				209.2
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time				

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to completion					10%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					84%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,886.0	1,900.0		600.0	4,386.0
(b) Other		600.0		200.0	800.0
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					60%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					79.5%
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,595.9	5,400.0		2,000.0	12,995.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Other		1,800.0		700.0	2,500.0
(c) Nurse expansion	169.8				169.8
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				10%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,544.9	3,900.0		700.0	8,144.9
(b) Other		1,600.0		1,400.0	3,000.0
(c) Nurse expansion	243.9				243.9
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				20%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(6) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Civics leadership	50.0				50.0
(b) Athlete brain safe	175.0				175.0
(c) Judicial selection	23.0				23.0
(d) Southwest research center	1,137.0				1,137.0
(e) Substance abuse program	138.2				138.2
(f) Resource geographic information system	66.3				66.3
(g) Southwest Indian law clinic	207.6	100.0			307.6
(h) Geospatial and population studies/bureau of business and economic research	384.7				384.7
(i) New Mexico historical review	48.0				48.0
(j) Ibero-American education	90.6				90.6
(k) Manufacturing engineering program	561.9				561.9
(l) Wildlife law education	96.4				96.4
(m) Morrissey hall programs	47.6				47.6
(n) Disabled student services	191.9				191.9
(o) Minority student services	969.3	150.0			1,119.3
(p) Community-based education	568.6				568.6
(q) Corrine Wolfe children's law center	171.9				171.9
(r) Utton transboundary resources center	346.3				346.3
(s) Student mentoring program	292.3				292.3
(t) Land grant studies	131.8				131.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(u) Small business innovation and research outreach program	84.4				84.4
(v) College degree mapping	75.0				75.0
Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the other state funds appropriation to the minority student services program at the university of New Mexico includes an additional one hundred fifty thousand dollars (\$150,000) from the Indian education fund for American Indian student services at the Gallup and Taos campuses of the university of New Mexico.					
Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the other state funds appropriation to the southwest Indian law clinic program at the university of New Mexico includes an additional one hundred thousand dollars (\$100,000) from the Indian education fund.					
(7) Health sciences center:					
The purpose of the instruction and general program at the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.					
Appropriations:					
(a) Instruction and general purposes	62,331.6	51,800.0		3,900.0	118,031.6
(b) Other		299,000.0		63,700.0	362,700.0
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Pain management center	50.0				50.0
(b) Native American suicide prevention	99.7	200.0			299.7
(c) Office of medical investigator	5,025.3	13,000.0			18,025.3
(d) Children's psychiatric hospital	7,292.9	10,500.0			17,792.9
(e) Carrie Tingley hospital	5,327.6	13,100.0			18,427.6
(f) Newborn intensive care	3,350.2	2,100.0			5,450.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Pediatric oncology	1,303.5	300.0			1,603.5
(h) Internal medicine residencies	1,068.5				1,068.5
(i) Poison and drug information center	1,554.7	590.2			2,144.9
(j) Cancer center	2,691.2	5,200.0		12,900.0	20,791.2
(k) Genomics, biocomputing and environmental health research		1,300.0		5,400.0	6,700.0
(l) Trauma specialty education		261.4			261.4
(m) Pediatrics specialty education		261.4			261.4
(n) Native American health center	274.7	150.0			424.7
(o) Hepatitis community health outcomes	2,143.8				2,143.8
(p) Nurse expansion	1,103.3				1,103.3
(q) Graduate nurse education	1,650.7				1,650.7
(r) Psychiatry residencies	403.4				403.4
(s) General surgery/family community medicine residencies	335.5				335.5

The other state funds appropriations to the university of New Mexico health sciences center include two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement program fund.

Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the other state funds appropriation to the Native American health center at the university of New Mexico's health sciences center includes one hundred fifty thousand dollars (\$150,000) from the Indian education fund.

Notwithstanding the provisions of Article 23A of Chapter 22 NMSA 1978 or other substantive law, the

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other state funds appropriation to the Native American suicide prevention program at the university of New Mexico includes two hundred thousand dollars (\$200,000) from the Indian education fund for services in McKinley and San Juan counties.					
Subtotal	[318,129.9]	[817,763.0]		[237,150.0]	1,373,042.9

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	119,248.6	108,000.0		4,900.0	232,148.6
(b) Other		77,600.0		100,800.0	178,400.0
(c) Athletics	3,397.4	10,200.0			13,597.4
(d) Educational television	1,097.0	1,000.0			2,097.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%
(b) Output:	Total number of baccalaureate degrees awarded	2,650

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	7,816.7	4,500.0		1,700.0	14,016.7
(b) Other		700.0		3,500.0	4,200.0

Performance measures:

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(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion					14%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,240.4	8,600.0		600.0	13,440.4
(b) Other		600.0		1,500.0	2,100.0
(c) Carlsbad manufacturing sector development program	236.1				236.1
(d) Nurse expansion	118.7				118.7
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate- seeking community college students who complete the program within one hundred fifty percent of normal time to completion					10%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					70%
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	23,356.4	15,000.0		1,200.0	39,556.4
(b) Other		3,300.0		17,700.0	21,000.0
(c) Dental hygiene program	224.4				224.4
(d) Nurse expansion	210.9				210.9
Performance measures:					
(a) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,672.1	1,500.0		1,200.0	6,372.1
(b) Other		400.0		1,700.0	2,100.0
Performance measures:					
(a) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				74%
(6) Department of agriculture:					
Appropriations:	11,539.9	4,800.0		1,700.0	18,039.9
The general fund appropriation to the New Mexico department of agriculture at New Mexico state university includes an additional thirty thousand dollars (\$30,000) to expand the program that provides locally grown produce for school lunch programs in north-central and south-central New Mexico in areas with farmer training.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(7) Agricultural experiment station:					
Appropriations:	14,925.5	4,700.0		9,200.0	28,825.5
The general fund appropriation to the agricultural experiment station at New Mexico state university includes two hundred thousand dollars (\$200,000) to provide staff services at the Alcalde agricultural experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs department.					
(8) Cooperative extension service:					
Appropriations:	13,612.6	5,000.0		8,100.0	26,712.6
(9) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering and mathematics alliance for minority participation	329.5			600.0	929.5
(b) Water resources research institute	619.3	600.0		900.0	2,119.3
(c) Indian resources development	299.1				299.1
(d) Manufacturing sector development program	551.3				551.3
(e) Arrowhead center for business development	338.2	300.0		600.0	1,238.2
(f) Nurse expansion	763.1				763.1
(g) Mental health nurse practitioner	701.7				701.7
(h) Economic development doctorate	99.7				99.7
(i) Space consortium and outreach program				800.0	800.0
(j) Alliance teaching and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
learning advancement	151.1				151.1
(k) College assistance migrant program	217.8			500.0	717.8
(l) Science, technology, engineering and mathematics	65.0				65.0
(m) Clean drinking water technology	100.0				100.0

The general fund appropriation to the mental health nurse practitioner program at New Mexico state university includes three hundred thousand dollars (\$300,000) to support an additional cohort of psychiatric and mental health nurse practitioners.

Notwithstanding any restriction on the use of funds in Section 74-6B-7 NMSA 1978 or other substantive law, the other state funds appropriation to the water resources research institute program of the New Mexico state university includes five hundred thousand dollars (\$500,000) from the consumer settlement fund of the office of the attorney general.

Subtotal	[207,932.5]	[246,800.0]	[157,200.0]	611,932.5
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NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	28,382.5	12,700.0	400.0	41,482.5
(b) Other		13,200.0	9,300.0	22,500.0
(c) Athletics	2,145.4	500.0		2,645.4

Performance measures:

(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%
(b) Output:	Total number of baccalaureate degrees awarded	400

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Minority student services	560.6				560.6
(b) Advanced placement	281.4				281.4
(c) Forest and watershed institute	315.8				315.8
(d) Oil and gas management program	100.0				100.0
(e) Nurse expansion	65.9				65.9
Subtotal	[31,851.6]	[26,400.0]		[9,700.0]	67,951.6
WESTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	17,345.6	13,500.0		200.0	31,045.6
(b) Other		6,500.0		6,900.0	13,400.0
(c) Athletics	1,898.5	500.0			2,398.5
Performance measures:					
(a) Output:	Total number of baccalaureate degrees awarded				200
(b) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				23%
(2) Research and public service projects:					
Appropriations:					
(a) Child development center	211.1				211.1
(b) Instructional television	78.2				78.2
(c) Web-based teacher licensure	141.0				141.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Nurse expansion	881.9				881.9
(e) Pharmacy and phlebotomy programs	124.7				124.7
Subtotal	[20,681.0]	[20,500.0]		[7,100.0]	48,281.0

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	27,806.5	17,500.0		3,000.0	48,306.5
(b) Other		14,600.0		26,900.0	41,500.0
(c) Athletics	2,144.1	1,400.0			3,544.1
(d) Educational television	1,112.6	1,200.0		200.0	2,512.6

Performance measures:

(a) Output:	Total number of baccalaureate degrees awarded	675
(b) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	30%

(2) Roswell branch:

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

Appropriations:

(a) Instruction and general purposes	12,042.0	6,400.0		700.0	19,142.0
(b) Other		3,600.0		8,300.0	11,900.0
(c) Airframe mechanics	60.2				60.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Nurse expansion	74.6				74.6
(e) Special services program expansion	61.7				61.7
Performance measures:					
(a) Outcome:	Percent of students who complete a program within one hundred fifty percent of time				17.5%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				76.2%
(3) Ruidoso branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,122.4	2,000.0		300.0	4,422.4
(b) Other		600.0		1,800.0	2,400.0
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				20%
(4) Research and public service projects:					
Appropriations:					
(a) Boys and girls state	50.0				50.0
(b) Youth robotic competition	224.7				224.7
(c) Blackwater draw site and museum	95.7				95.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Student success programs	454.5				454.5
(e) Nurse expansion	357.4				357.4
(f) At-risk student tutoring	244.8				244.8
(g) Allied health	155.2				155.2
(h) Career and technical education programs	25.0				25.0
Subtotal	[47,031.4]	[47,300.0]		[41,200.0]	135,531.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	27,789.0	21,900.0			49,689.0
(b) Other		16,700.0		18,100.0	34,800.0
(c) Athletics	209.0				209.0

Performance measures:

(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	48%
(b) Output:	Total number of degrees awarded	325

(2) Bureau of mine safety:

Appropriations:	340.1				340.1
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(3) Bureau of geology and mineral resources:

Appropriations:	4,237.7	500.0		400.0	5,137.7
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The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.

(4) Petroleum recovery research center:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	2,006.5	1,300.0		3,500.0	6,806.5
(5) Geophysical research center:					
Appropriations:	1,169.6	2,400.0		6,900.0	10,469.6
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	850.8	6,400.0		37,100.0	44,350.8
(b) Science and engineering fair	214.5				214.5
(c) Institute for complex additive systems analysis	862.9	100.0		2,300.0	3,262.9
(d) Cave and karst research	387.3				387.3
(e) Homeland security center	559.6			1,500.0	2,059.6
(f) Supercomputing challenge program	59.8				59.8
(g) Aerospace internship program	75.0				75.0
Subtotal	[38,761.8]	[49,300.0]		[69,800.0]	157,861.8

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	10,745.2	4,900.0		4,100.0	19,745.2
(b) Other		2,800.0		4,600.0	7,400.0
(c) Athletics	268.7	200.0			468.7
(d) Nurse expansion	253.8				253.8
(e) Science, technology, engineering and math	149.6				149.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Veterans center	124.7				124.7
Performance measures:					
(a) Output: Percent of first-time, full-time freshmen completing an academic program within six years					40%
(b) Output: Total number of baccalaureate degrees awarded					70
Subtotal	[11,542.0]	[7,900.0]		[8,700.0]	28,142.0

SANTA FE COMMUNITY COLLEGE:

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

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	9,936.9	26,800.0		3,200.0	39,936.9
(b) Other		5,700.0		13,500.0	19,200.0
(c) Hospitality articulation	125.0				125.0
(d) Automechanics	50.0				50.0
(e) Small business development centers	4,419.7			2,500.0	6,919.7
(f) Nurse expansion	276.7				276.7
(g) Radiography technician program	100.0				100.0

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
enrolled in a given fall term who persist to the following spring term					79%
Subtotal	[14,908.3]	[32,500.0]		[19,200.0]	66,608.3
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	56,947.4	87,000.0		5,100.0	149,047.4
(b) Other		9,700.0		53,000.0	62,700.0
(c) Nurse expansion	195.9				195.9
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				11%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				83%
Subtotal	[57,143.3]	[96,700.0]		[58,100.0]	211,943.3

LUNA COMMUNITY COLLEGE:

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

Appropriations:

- (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	7,494.9	3,200.0		1,100.0	11,794.9
(b) Other		1,700.0		2,400.0	4,100.0
(c) Athletics	416.7				416.7
(d) Nurse expansion	291.0				291.0
(e) Student retention and completion	578.2				578.2
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				20%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%
Subtotal	[8,780.8]	[4,900.0]		[3,500.0]	17,180.8

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	4,294.0	1,100.0		1,000.0	6,394.0
(b) Other		600.0		700.0	1,300.0
(c) Athletics	150.0				150.0
(d) Wind training center	123.1				123.1

Performance measures:

(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the program within one hundred fifty percent of normal time to completion					45%
Subtotal	[4,567.1]	[1,700.0]		[1,700.0]	7,967.1
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,615.2	27,900.0		800.0	34,315.2
(b) Other		3,000.0		5,300.0	8,300.0
(c) Athletics	483.5				483.5
(d) Oil and gas management program	176.2				176.2
(e) Nurse expansion	308.2				308.2
(f) Lea county distance education consortium	29.9				29.9
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				33%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
Subtotal	[6,613.0]	[30,900.0]		[6,100.0]	43,613.0

SAN JUAN COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide

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credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	24,836.6	31,600.0		2,000.0	58,436.6
(b) Other		7,400.0		20,100.0	27,500.0
(c) Dental hygiene program	167.5				167.5
(d) Nurse expansion	216.2				216.2
Performance measures:					
(a) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				83%
Subtotal	[25,220.3]	[39,000.0]		[22,100.0]	86,320.3

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	9,945.2	5,400.0		1,200.0	16,545.2
(b) Other		500.0		5,800.0	6,300.0
(c) Nurse expansion	297.4				297.4

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				14%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					74%
Subtotal	[10,242.6]	[5,900.0]		[7,000.0]	23,142.6
NEW MEXICO MILITARY INSTITUTE:					
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Instruction and general purposes	1,388.4	23,800.0		100.0	25,288.4
(b) Other		8,300.0		900.0	9,200.0
(c) Athletics	281.3	400.0			681.3
(d) Knowles legislative scholarship program	1,359.1				1,359.1
Performance measures:					
(a) Outcome: American college testing composite scores for graduating high school seniors					22
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
Subtotal	[3,028.8]	[32,500.0]		[1,000.0]	36,528.8
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	891.1	12,400.0		200.0	13,491.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Early childhood center	382.9				382.9
(c) Low vision clinic programs	117.5				117.5
Performance measures:					
(a) Outcome:	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field				40
(b) Output:	Percent of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired				10%
Subtotal	[1,391.5]	[12,400.0]		[200.0]	13,991.5
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	4,040.6	12,100.0		400.0	16,540.6
(b) Statewide outreach services	250.3				250.3
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains				85%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(c) Outcome:	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in				

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language and communication as demonstrated by pre- and post-test results					80%
Subtotal	[4,290.9]	[12,100.0]		[400.0]	16,790.9
TOTAL HIGHER EDUCATION	848,455.6	1,509,310.4	42,277.3	659,864.5	3,059,907.8

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2016.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	2,508,331.1	5,000.0	2,513,331.1
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2015-2016 school year and then, on verification of the number of units statewide for fiscal year 2016, but no later than January 31, 2016, the secretary of public education may adjust the program unit value.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to increase the minimum salary of level one teachers to thirty-four thousand dollars (\$34,000). Notwithstanding the provisions of the School Personnel Act or other substantive law, the secretary of public education shall ensure that no full-time level one teacher receives a base salary less than thirty-four thousand dollars (\$34,000) during fiscal year 2016.

For the 2015-2016 school year, the general fund appropriation to the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those school districts and charter schools shall use current-year first reporting date membership in the calculation of program units for the new formula-based program. Increased charter school enrollment pursuant to an authorizer-approved increase in an existing enrollment cap shall be considered a new formula-based program. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978 or

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other substantive law, any membership in a new formula-based program shall not be included in membership for the purposes of calculating enrollment growth pursuant to Section 22-8-23.1 NMSA 1978.

The secretary of public education shall not distribute a school district's or charter school's state equalization guarantee distribution after the first reporting date, which is October 14, 2015, if, by that date, the school district or charter school has not conducted an assessment of its student assessment practices using a public education department-approved audit tool and submitted the results of the audit to the public education department and the local school board or governing body of the charter school. The public education department shall provide a report of the assessment audit results to the legislative education study committee by December 2015.

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

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

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

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading | 50% |
| (b) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 50% |
| (c) Outcome: | Percent of eighth-grade students who achieve proficiency or | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
above on the standards-based assessment in reading					60%
(d) Outcome:					
Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics					50%
(e) Outcome:					
Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools					<40%
(f) Quality:					
Current four-year cohort graduation rate using shared accountability					75%
 (2) Transportation distribution:					
Appropriations:	97,765.5				97,765.5
Notwithstanding the provisions of Section 22-8-26 NMSA 1978 or other substantive law, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2016.					
 (3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	300.0				300.0
(b) Emergency supplemental	2,000.0				2,000.0
The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.					
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,608,396.6]	[5,000.0]			2,613,396.6
FEDERAL FLOW THROUGH:					
Appropriations:				414,202.3	414,202.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal				[414,202.3]	414,202.3
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	21,900.0				21,900.0
The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts.					
(2) Dual-credit instructional materials:					
Appropriations:	1,000.0				1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[22,900.0]				22,900.0
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6	675.4			2,500.0
The general fund appropriation to the Indian education fund of the public education department includes four hundred thousand dollars (\$400,000) for a nonprofit organization with the primary purpose of recruiting recent college graduates and professionals who have a record of demonstrated achievement to teach in low-income urban and rural public schools to provide teaching support in schools with a high proportion of Native American students.					
The other state funds appropriation is from the Indian education fund.					
Subtotal	[1,824.6]	[675.4]			2,500.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,639,121.2	5,675.4		414,202.3	3,058,998.9
GRAND TOTAL FISCAL YEAR 2016 APPROPRIATIONS	6,220,299.1	3,998,862.0	482,180.6	7,375,251.3	18,076,593.0

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Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2015 and 2016. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2016 shall revert to the appropriate fund.					
(1) LEGISLATURE	75.0				75.0
To the legislative council service for a study of the state's options for funding the establishment and operation of a liver institute in the city of Gallup. The study shall be performed by a nonprofit healthcare system recognized nationwide for excellence in medical care, research and education.					
(2) LEGISLATURE		75.0			75.0
To the legislative council service for administrative support for the capitol buildings planning commission. The appropriation is from cash balances.					
(3) LEGISLATURE			1,500.0		1,500.0
To the legislative council service for capitol improvements and infrastructure upgrades. The appropriation is from cash balances.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	600.0				600.0
To address court priorities for vehicles, furniture and equipment at courts statewide.					
(5) SECOND JUDICIAL DISTRICT ATTORNEY	150.0				150.0
To address the backlog in criminal cases to comply with new court case processing time standards.					
(6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year 2015 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2015 for each of the district attorneys and the administrative office of the district attorneys.					
(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year					

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<p>2015 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2015 for each of the district attorneys and the administrative office of the district attorneys.</p>					
(8) ATTORNEY GENERAL		2,000.0			2,000.0
<p>To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.</p>					
(9) ATTORNEY GENERAL		500.0			500.0
<p>To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement fund awarded to the attorney general's office to provide housing counseling, litigation and foreclosure mediation for homeowners facing foreclosure.</p>					
(10) ATTORNEY GENERAL		1,800.0			1,800.0
<p>To review the behavioral health audit. The appropriation is from the consumer settlement fund.</p>					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION	1,224.2				1,224.2
<p>For automation support of New Mexico's comprehensive annual financial report.</p>					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION		200.0			200.0
<p>For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2016. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget.</p>					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION		250.0			250.0
<p>For oversight of the Affordable Housing Act by the New Mexico mortgage finance authority.</p>					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION		3,946.0			3,946.0

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<p>For the second phase of the cash remediation project, which will integrate third-party payment systems data into the statewide human resources, accounting and management reporting system. The appropriation includes sufficient funding to reassess cash balances between the general ledger and bank balances to establish new starting balances for the general fund and agency funds beginning July 1, 2015. The department of finance and administration shall submit a plan to the state board of finance and the legislative finance committee no later than May 1, 2015, to fully reconcile cash balances, including establishing new balances, by fund and report the implementation status of the plan quarterly to the state board of finance and the legislative finance committee.</p>					
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION	150.0				150.0
<p>For utility infrastructure planning in San Juan county.</p>					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION	75.0				75.0
<p>To the local government division for state planning districts to improve planning, tracking and mapping of community and economic development projects and to provide technical assistance to implement and coordinate projects.</p>					
(17) GENERAL SERVICES DEPARTMENT					
<p>The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriated from the public buildings repair fund to the property control division of the general services department in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 and extended pursuant to Subsection 27 of Section 5 of Chapter 63 of Laws 2014 to conduct facility condition assessments of all state facilities under the jurisdiction of the property control division of the general services department is re-appropriated to the facilities management program of the general services department for the same purpose and is extended through fiscal year 2016.</p>					
(18) GENERAL SERVICES DEPARTMENT		1,200.0			1,200.0
<p>To develop and administer master planning guidelines and provide pre-implementation and training to executive agencies, to provide assessment of space and tenant assignments in buildings owned by the facilities management program and to provide assessment and valuation of land managed by the facilities management program. The appropriation is from the public buildings repair fund.</p>					

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(19) PUBLIC DEFENDER DEPARTMENT For contract counsel costs statewide and for operating expenses.	1,300.0				1,300.0
(20) SECRETARY OF STATE For expenses related to the 2016 primary election.	541.4				541.4
(21) ECONOMIC DEVELOPMENT DEPARTMENT For projects pursuant to the Local Economic Development Act. At least two million five hundred thousand dollars (\$2,500,000) shall be expended in rural areas of the state. The economic development department shall submit quarterly reports to the legislative finance committee and the department of finance and administration with details of projected expenditures, including company or project names, locations, use of funds expended to date, jobs created to date, jobs announced, private investment to date, private investment announced and clawback provisions. The other state funds appropriation, except as otherwise provided in the Tax Administration Act, is from the fiscal year 2015 New Mexico finance authority portion of the governmental gross receipts tax distributed to the New Mexico finance authority pursuant to state law that is not otherwise pledged for payment of obligations of the New Mexico finance authority. Any unexpended balances at the end of a fiscal year from this appropriation shall not revert.	27,000.0	10,500.0			37,500.0
(22) ECONOMIC DEVELOPMENT DEPARTMENT For technology transfer.	300.0				300.0
(23) ECONOMIC DEVELOPMENT DEPARTMENT For the mainstreet program, including sufficient funding for frontier areas of the state.	350.0				350.0
(24) ECONOMIC DEVELOPMENT DEPARTMENT The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 33 of Section 5 of Chapter 63 of Laws 2014 for projects pursuant to the Local Economic Development Act is extended through fiscal year 2016.					
(25) ECONOMIC DEVELOPMENT DEPARTMENT To the development training fund for the job training incentive program.	5,500.0				5,500.0
(26) REGULATION AND LICENSING DEPARTMENT For training for financial institutions division examination staff on new financial regulatory requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The appropriation is from the state financial regulation fund.		35.0			35.0

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(27) OFFICE OF SUPERINTENDENT OF INSURANCE The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the internal services funds/interagency transfers in Subsection 39 of Section 5 of Chapter 63 of Laws 2014 for an audit of premium tax collections is extended through fiscal year 2016 subject to oversight by the state auditor.					
(28) GAMING CONTROL BOARD The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection 32 of Section 5 of Chapter 227 of Laws 2013 and Subsection 40 of Section 5 of Chapter 63 of Laws 2014 for arbitration and litigation expenses related to tribal gaming is extended through fiscal year 2016.					
(29) SPACEPORT AUTHORITY For a projected fiscal year 2016 budget shortfall contingent on enterprise revenues not materializing and approval from the state board of finance.	500.0				500.0
(30) CULTURAL AFFAIRS DEPARTMENT For educational programs and maintenance at the Los Luceros property. The funding shall transfer to the New Mexico state university board of regents agricultural experiment station pursuant to an agreement with the cultural affairs department for the operations of the Los Luceros property.	150.0				150.0
(31) CULTURAL AFFAIRS DEPARTMENT For renovation and upgrades of exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred thousand dollars (\$300,000). Disbursement of this appropriation is permitted in fifty thousand dollar (\$50,000) increments when matching funds have been received.	300.0				300.0
(32) NEW MEXICO LIVESTOCK BOARD To train and equip livestock inspectors.		50.0			50.0
(33) DEPARTMENT OF GAME AND FISH To purchase radios and necessary equipment to upgrade law enforcement vehicles. The appropriation is from the game protection fund.		525.0			525.0
(34) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT For transfer to the forest and watershed restoration fund for forestry and watershed restoration	1,000.0	1,000.0			2,000.0

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contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second legislature establishing the forest and watershed restoration fund and board. The other state funds appropriation includes five hundred thousand dollars (\$500,000) from the trail safety fund and five hundred thousand dollars (\$500,000) from the game protection fund.					
(35) COMMISSIONER OF PUBLIC LANDS		200.0			200.0
For forestry and watershed restoration in coordination with the forest and watershed restoration board. The other state funds appropriation is from the state lands maintenance fund and is contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second legislature establishing the forest and watershed restoration fund and board.					
(36) COMMISSIONER OF PUBLIC LANDS		260.0			260.0
To complete historical back file conversion. The appropriation is from the state lands maintenance fund.					
(37) STATE ENGINEER		2,000.0			2,000.0
To continue water litigation under interstate compacts. The appropriation is from the consumer settlement fund of the office of the attorney general.					
(38) HUMAN SERVICES DEPARTMENT					
Any unexpended balances in the income support program of the human services department remaining at the end of fiscal year 2015 from reimbursements received from the social security administration to support the general assistance program shall not revert and may be expended by the human services department in fiscal year 2016 for payments in the general assistance program.					
(39) HUMAN SERVICES DEPARTMENT	2,000.0			4,666.7	6,666.7
For costs associated with increases in medicaid enrollment.					
(40) HUMAN SERVICES DEPARTMENT	500.0				500.0
To support rate increases for medicaid nursing facilities.					
(41) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health in the other financing uses category remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general fund and shall be expended in fiscal year 2016 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(42) DEPARTMENT OF ENVIRONMENT For environmental litigation, administrative hearings and regulatory matters. The appropriation is from the consumer settlement fund of the office of the attorney general. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert.		500.0			500.0
(43) VETERANS' SERVICES DEPARTMENT For operating expenses at the proposed state veterans' cemetery in Fort Stanton contingent on the federal government providing capital outlay funding for the cemetery.	136.2				136.2
(44) CHILDREN, YOUTH AND FAMILIES DEPARTMENT Any unexpended balances in the protective services program and the early childhood services program of the children, youth and families department remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert.					
(45) CHILDREN, YOUTH AND FAMILIES DEPARTMENT For care and support for foster care payments.	1,000.0			696.5	1,696.5
(46) CORRECTIONS DEPARTMENT Any unexpended balances in the inmate management and control program of the corrections department remaining at the end of fiscal year 2015 from revenues received from the United States department of justice to house undocumented foreign nationals in corrections department prison facilities shall not revert and shall remain with the corrections department for expenditure in fiscal year 2016. The corrections department shall provide to the department of finance and administration and the legislative finance committee by November 1, 2015 a detailed report documenting the amount of all funds received from the United States department of justice for housing undocumented foreign nationals that do not revert at the end of fiscal year 2015 and also ensure proper reporting in the department's fiscal year 2015 audit.					
(47) CORRECTIONS DEPARTMENT For a transitional living pilot program.	500.0				500.0
(48) CORRECTIONS DEPARTMENT For inmate population growth and overtime in high-level custody prison facilities contingent on approval from the state board of finance.	7,000.0				7,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(49) CORRECTIONS DEPARTMENT To address deferred maintenance at corrections facilities statewide. The appropriation is from the land grant permanent fund.		2,000.0			2,000.0
(50) CORRECTIONS DEPARTMENT To document and archive materials from the New Mexico penitentiary riot of 1980.	50.0				50.0
(51) DEPARTMENT OF PUBLIC SAFETY Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general fund.					
(52) DEPARTMENT OF PUBLIC SAFETY For latent finger print contractors to clear backlogged cases.		205.0			205.0
(53) DEPARTMENT OF PUBLIC SAFETY For vehicle replacement.	1,355.0				1,355.0
(54) DEPARTMENT OF TRANSPORTATION The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and federal funds appropriated to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2016.					
(55) DEPARTMENT OF TRANSPORTATION The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds and federal funds appropriated to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years is extended though fiscal year 2016.					
(56) PUBLIC EDUCATION DEPARTMENT For distribution to classroom teachers to purchase classroom supplies. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	2,000.0				2,000.0
(57) PUBLIC EDUCATION DEPARTMENT For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.	2,000.0				2,000.0
(58) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0

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For legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni lawsuit.					
(59) PUBLIC EDUCATION DEPARTMENT	450.0				450.0
For the fiscal year 2014 financial statement audit of the public education department and state-chartered charter schools.					
(60) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the seven million two hundred thirty thousand one hundred dollars (\$7,230,100) appropriated from the general fund to the public education department in Paragraph (v) of Subsection I of Section 4 of Chapter 63 of Laws 2014 for teacher and school leader programs and supports for training, preparation, recruitment and retention is extended through fiscal year 2016.					
(61) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the two million nine hundred ninety-one thousand eight hundred dollars (\$2,991,800) appropriated from the general fund to the public education department in Paragraph (o) of Subsection I of Section 4 of Chapter 63 of Laws 2014 for school leader preparation is extended through fiscal year 2016.					
(62) PUBLIC EDUCATION DEPARTMENT	3,100.0				3,100.0
To the instructional material fund. The general fund appropriation includes one million one hundred thousand dollars (\$1,100,000) from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(63) HIGHER EDUCATION DEPARTMENT	500.0				500.0
To provide grants to public universities to improve campus security. Funding shall be available to purchase equipment, hire staff and for other uses consistent with an action plan approved by the higher education department that improves campus security.					
(64) HIGHER EDUCATION DEPARTMENT	5,500.0				5,500.0
To replenish the higher education endowment fund contingent on enactment of House Bill 170 or similar legislation of the first session of the fifty-second legislature amending Section 21-1-27.1 NMSA 1978.					
(65) UNIVERSITY OF NEW MEXICO	250.0				250.0
For the health sciences center to provide three-dimensional mammography services to women eligible for medicaid or the breast and cervical cancer screening program and to provide outreach and education					

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concerning three-dimensional mammography.					
(66) UNIVERSITY OF NEW MEXICO	225.0				225.0
For health sciences center instruction and general purposes.					
(67) COMPUTER SYSTEMS ENHANCEMENT FUND	13,780.0				13,780.0
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	85,157.8	24,350.0		5,363.2	114,871.0
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2015 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2015 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2015 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS	300.0				300.0
For a shortfall in the court-appointed attorney fund in fiscal year 2015.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS	550.8				550.8
For juror and interpreter costs.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS	596.1				596.1
For juror, witness and interpreter costs incurred in fiscal year 2014.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	750.0				750.0
To replace funding vetoed in Senate Bill 38 and Senate Bill 84 in 2014 for magistrate court operations in fiscal year 2015.					
(5) FIFTH JUDICIAL DISTRICT ATTORNEY	46.9				46.9
To clear an audit adjustment in the fiscal year 2014 annual audit.					
(6) TENTH JUDICIAL DISTRICT ATTORNEY	28.0				28.0

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For witness costs in fiscal year 2015.					
(7) AGING AND LONG-TERM SERVICES DEPARTMENT	100.0				100.0
For a projected shortfall in personal services and employee benefits in the adult protective services program in fiscal year 2015.					
(8) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	500.0			249.5	749.5
For a projected shortfall in the personal services and employee benefits category in the protective services program in fiscal year 2015.					
(9) CORRECTIONS DEPARTMENT		937.1			937.1
For a shortfall in the personal services and employee benefits category in the community offender management program in fiscal year 2014. The appropriation is from the intensive supervision fund.					
(10) CORRECTIONS DEPARTMENT	4,774.0				4,774.0
For a shortfall in the personal services and employee benefits category in the inmate management and control program in fiscal year 2014.					
(11) CRIME VICTIMS REPARATION COMMISSION	200.0				200.0
For crime victim reimbursements.					
(12) HIGHER EDUCATION DEPARTMENT	9,500.0				9,500.0
For a shortfall in the student financial aid special program fund for loan repayment, loan-for-service and tuition waiver obligations incurred during fiscal year 2014.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	17,345.8	937.1		249.5	18,532.4

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2015, 2016 and 2017. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2017 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the information technology commission shall certify that the purposes specified in this section comply with Section 9-27-9 NMSA 1978 prior to the allocation of thirteen million dollars (\$13,000,000) by the

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<p>department of finance and administration. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.</p>					
<p>(1) ADMINISTRATIVE OFFICE OF THE COURTS</p>					
<p>The period of time for expending the two hundred twenty thousand dollars (\$220,000) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 227 of Laws 2013 to extend the statewide integrated and consolidated case management system with electronic document management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals is extended through fiscal year 2016.</p>					
<p>(2) ADMINISTRATIVE OFFICE OF THE COURTS</p>					
		780.0			780.0
<p>To purchase and implement jury management system software.</p>					
<p>(3) TAXATION AND REVENUE DEPARTMENT</p>					
		8,861.5			8,861.5
<p>To implement the motor vehicle division system modernization project. Three million six hundred ninety thousand dollars (\$3,690,000) of the other state funds appropriation is from cash balances.</p>					
<p>(4) DEPARTMENT OF FINANCE AND ADMINISTRATION</p>					
		250.0			250.0
<p>To develop a plan for modernizing the community development, local government assistance and fiscal oversight database for improved oversight of local public bodies.</p>					
<p>(5) DEPARTMENT OF FINANCE AND ADMINISTRATION</p>					
		250.0			250.0
<p>To develop a plan for modernizing the state's budget information system. The other state funds appropriation is contingent on the legislative finance committee and the department of finance and</p>					

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administration entering into a joint powers agreement for the purpose of cooperating and cost sharing in the joint design, development, acquisition and implementation of the budget system.					
(6) GENERAL SERVICES DEPARTMENT		750.0			750.0
To plan, design and implement the statewide human resources, accounting and management reporting system strategic sourcing module contingent on full project certification and oversight by the department of information technology. The appropriation is from the state purchasing enterprise fund.					
(7) DEPARTMENT OF INFORMATION TECHNOLOGY					
The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer systems enhancement fund in Subsection 7 of Section 7 of Chapter 227 of Laws 2013 to stabilize and upgrade the statewide human resources, accounting and management reporting system to current levels of hardware and software is extended through fiscal year 2017.					
(8) DEPARTMENT OF INFORMATION TECHNOLOGY		400.0			400.0
To initiate and plan the development of the one-stop business portal.					
(9) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		350.0			350.0
For the initial conversion of long-term retention records from an electronic image to microfilm and system modifications to the retirement information online systems. The appropriation is from interest on investments.					
(10) STATE COMMISSION OF PUBLIC RECORDS					
The period of time for expending the eight hundred twenty-two thousand four hundred dollars (\$822,400) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 227 of Laws 2013 to continue implementation of the centralized electronic records repository system is extended through fiscal year 2017.					
(11) SECRETARY OF STATE					
The period of time for expending the one million two hundred fifteen thousand dollars (\$1,215,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 227 of Laws 2013 to purchase and implement new software and related information technology for the business services division of the secretary of state is extended through fiscal year 2016.					
(12) SECRETARY OF STATE		1,400.0			1,400.0
To continue implementation of the integrated reporting and integrity system.					

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(13) PERSONNEL BOARD		800.0			800.0
To continue the project to digitize state personnel records. The appropriation is contingent on the completion of the inspection or survey of state personnel board records by the state commission of public records to ensure compliance with the New Mexico Public Records Act and issuing a request for proposals and submitting a project plan to the department of information technology, the department of finance and administration and the legislative finance committee that includes milestones, estimated completion date for each milestone, estimated total cost and deliverables.					
(14) STATE TREASURER					
The period of time for expending the one million nine hundred fifty thousand dollars (\$1,950,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 227 of Laws 2013 to implement a treasury module in the statewide human resources, accounting and management reporting system is extended through fiscal year 2017.					
(15) REGULATION AND LICENSING DEPARTMENT					
The period of time for expending the one hundred eighty-six thousand two hundred dollars (\$186,200) appropriated from the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 227 of Laws 2013 to implement and upgrade the construction tracking system is extended through 2017.					
(16) REGULATION AND LICENSING DEPARTMENT		650.0			650.0
To consolidate the construction industries licensing system with the construction tracking system.					
(17) OFFICE OF SUPERINTENDENT OF INSURANCE					
The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the insurance operations fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 to migrate the insurance system and processes to a paperless, web-based environment is extended through fiscal year 2017.					
(18) DEPARTMENT OF GAME AND FISH		350.0			350.0
To purchase hardware and software for the department of game and fish mission critical systems. The appropriation is from the game protection fund and is contingent on the department of game and fish submitting a full information technology business case to the department of information technology, the department of finance and administration and the legislative finance committee and submitting a project plan to the department of information technology, the department of finance and administration and the					

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legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.					
(19) HUMAN SERVICES DEPARTMENT		3,400.0			3,400.0
For the planning phase to enhance or replace the current child support enforcement system. The appropriation is from fund balances.					
(20) HUMAN SERVICES DEPARTMENT		620.0		5,580.0	6,200.0
To redevelop and replace the medicaid management information system.					
(21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		2,708.5			2,708.5
To develop and implement the juvenile justice component of the enterprise provider information constituents services system.					
(22) CORRECTIONS DEPARTMENT		500.0			500.0
For the planning phase to implement a commercial off-the-shelf offender management system. The appropriation is contingent on the corrections department issuing a request for information regarding available system alternatives, issuing a request for proposals, and submitting a project plan to the department of information technology, the department of finance and administration and the legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.					
(23) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000) appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of Laws 2013 to implement an integrated computer-aided dispatch and records management system is extended through fiscal year 2017. Release of the appropriation is contingent on the department of public safety issuing a request for information regarding available system alternatives, issuing a request for proposals, and submitting a project plan to the department of information technology, the department of finance and administration and the legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.					
(24) DEPARTMENT OF PUBLIC SAFETY		250.0			250.0
For the planning phase to implement a records management system.					

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(25) DEPARTMENT OF PUBLIC SAFETY

The balance of the computer systems enhancement fund appropriations made pursuant to Subsection 20 of Section 7 of Chapter 227 of Laws 2013 and Subsection 20 of Section 7 of Chapter 63 of Laws 2014 to implement an automated finger print identification system as part of the western identification network shall not be expended for the original purpose but is appropriated to implement an integrated computer-aided dispatch and records management system.

TOTAL DATA PROCESSING APPROPRIATIONS	22,320.0		5,580.0	27,900.0
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Section 8. **ADDITIONAL FISCAL YEAR 2015 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2015, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2014:

A. the administrative office of the courts may request budget increases up to one hundred seventy-six thousand dollars (\$176,000) from other state funds and program fees for language access training, may request up to forty-five thousand dollars (\$45,000) from internal service funds/interagency transfers and other state funds received from political subdivisions of the state to reimburse magistrate courts for services provided, may request up to sixty thousand dollars (\$60,000) from magistrate drug court fund balances to fund driving-while-intoxicated program managers due to lapsing federal funds, may request up to two hundred fifty thousand dollars (\$250,000) from warrant enforcement fund balances to pay for magistrate lease payment shortfalls and may request category transfers up to twenty-seven thousand two hundred dollars (\$27,200) from the other financing uses category to the contractual services category for shortfalls in the court-appointed special advocates network contract to monitor and coordinate statewide efforts to advocate for abused and neglected children;

B. the first judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from fund balances in the court's child support program to pay for contract court-appointed attorneys;

C. the second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers received from the behavioral health services program of the human services department for the veterans treatment court program;

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D. the third judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from mediation fees;					
E. the fifth judicial district court may request budget increases up to sixty-four thousand dollars (\$64,000) from other state funds from duplication fees;					
F. the thirteenth judicial district court may request budget increases up to one hundred thirty thousand dollars (\$130,000) from other state funds for the operations of the pretrial services program and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the operation of the social worker program;					
G. the ninth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds pursuant to the Forfeiture Act for prosecution of cases;					
H. the eleventh judicial district attorney-division II may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;					
I. the taxation and revenue department may request program transfers up to five hundred thousand dollars (\$500,000) to cover shortfalls in the personal services and employee benefits category;					
J. the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					
K. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with the permitting and inspection of projects funded under the Public School Capital Outlay Act;					
L. notwithstanding the provisions of Section 8-8-9.1 NMSA 1978 or other substantive law, the policy and regulation program of the public regulation commission may request budget increases up to two hundred thirty thousand dollars (\$230,000) from the training academy use fee fund to cover a shortfall in					

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the personal services and employee benefits category;					
M. the patient's compensation fund program of the office of superintendent of insurance may request budget increases up to three million dollars (\$3,000,000) from fund balances for patients' compensation settlements and court-ordered payments;					
N. the New Mexico board of veterinary medicine may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds for the administrative hearing and litigation process;					
O. the cultural affairs department may request program transfers up to five hundred thousand dollars (\$500,000) among programs;					
P. the department of game and fish may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the game protection fund for emergencies;					
Q. the aging and long-term services department may request program transfers up to one hundred twenty thousand dollars (\$120,000) from the consumer and elder rights program to the adult protective services program and up to sixty thousand dollars (\$60,000) from program support to the adult protective services program;					
R. the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;					
S. the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled;					
T. the office of guardianship of the developmental disabilities planning council may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds;					
U. the department of health may request program transfers up to four million dollars (\$4,000,000) from the public health program, epidemiology and response program and the administration program to the personal services and employee benefits category in the facilities management program;					
V. the juvenile justice facilities program of the children, youth and families department may request budget increases up to two hundred eighty thousand dollars (\$280,000) from other state funds from the juvenile continuum grant fund, may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the juvenile community corrections grant fund and may transfer up					

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to twenty thousand dollars (\$20,000) to the juvenile public safety advisory board;

W. the department of military affairs may request budget increases up to forty-eight thousand dollars (\$48,000) from internal service funds/interagency transfers that are federal in origin received from the New Mexico public education department national school lunch program for support of the New Mexico youth challenge academy and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of national guard facility operations, maintenance and repair or the New Mexico youth challenge academy;

X. the corrections department may request program transfers up to three million dollars (\$3,000,000) between programs to reduce shortfalls in the inmate management and control program and may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers and other state funds from program fees, sales revenues and fund balances;

Y. the department of public safety may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for fingerprint and records fees collected in excess of those budgeted;

Z. the department of transportation may request budget increases up to forty-five million dollars (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs, may request program transfers between the programs and infrastructure program and the transportation and highway operations program for costs related to engineering, construction, and maintenance services and may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of applicable taxes and retirement benefits associated with the fiscal year 2015 salary increases of three percent to employees in budgeted positions who completed their probationary period subject to satisfactory job performance; and

AA. the public education department may request budget increases up to six million three hundred thousand dollars (\$6,300,000) from school districts and charter schools for fiscal year 2015 standards-based assessment fees and may request budget increases up to twenty thousand dollars (\$20,000) from the school transportation training fund to provide public school transportation workshops and training.

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Section 9. CERTAIN FISCAL YEAR 2016 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 8 of the General Appropriation Act of 2015:

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

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2016.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation in Section 4 of the General Appropriation Act of 2015. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2015, the following agencies may request specified budget adjustments:

(1) the New Mexico compilation commission may request budget increases from internal

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service funds/interagency transfers and other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;					
(2) the judicial standards commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;					
(3) the administrative office of the courts may request category transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the other financing uses category in the court-appointed attorney fund to assist courts statewide to improve representation for children and their parents;					
(4) the first judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for contract court-appointed attorneys;					
(5) the second judicial district court may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds or internal service funds/interagency transfers from the New Mexico attorney general's office for the foreclosure facilitation pilot project, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers received from the behavioral health services program of the human services department for the veterans treatment court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from Bernalillo county and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from adult drug court fees;					
(6) the third judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from mediation costs;					
(7) the eleventh judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from adult drug court treatment fund balances, may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from copy fees, may request budget increases up to forty thousand dollars (\$40,000) from internal service funds/interagency transfers for pretrial services and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for mediation services;					
(8) the thirteenth judicial district court may request budget increases up to one hundred thirty thousand dollars (\$130,000) from other state funds for pretrial services, may request					

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<p>budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for the foreclosure settlement program and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for the social worker program;</p> <p>(9) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Native American tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute white collar and public integrity crimes statewide;</p> <p>(10) the second judicial district attorney may request budget increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state funds for case prosecution;</p> <p>(11) the eighth judicial district attorney may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;</p> <p>(12) the ninth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to the Forfeiture Act for prosecution of cases;</p> <p>(13) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Native American tribes to assist in the prosecution of cases within Otero and Lincoln counties;</p> <p>(14) the thirteenth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Native American tribes to assist in the prosecution of cases;</p> <p>(15) the legal services program of the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for unexpected litigation costs related to civil and criminal prosecution, utility rate cases and consumer protection cases provided that the revenue expended shall be solely from settlements of consumer-related issues;</p>					

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(16) the office of the state auditor may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds to assist local public bodies with meeting financial reporting requirements or to assist in special investigations;					
(17) the state investment council may request budget increases up to six million dollars (\$6,000,000) from other state funds for investment-related management fees and to meet emergencies or physical plant failures that might impact the health and safety of workers or visitors to the agency;					
(18) the program support, benefits and risk programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;					
(19) the program support of the retiree health care authority may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds and internal service funds/interagency transfers for information technology services and the healthcare benefits administration program may request budget increases from other state funds;					
(20) the procurement services program of the general services department may request category transfers up to eighty-three thousand three hundred dollars (\$83,300) to and from the other financing uses category, may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for operating expenses and certification of procurement officers, the facilities management program may request category transfers up to two hundred twenty-four thousand dollars (\$224,000) to and from the other financing uses category and may request budget increases in an amount not to exceed three percent of capital outlay appropriations for capital projects subject to its jurisdiction from administrative fees collected pursuant to Section 15-3B-10 NMSA 1978 contingent on enactment of legislation of the first session of the fifty-second legislature that amends Section 15-3B-10 NMSA 1978 to increase the administrative fee;					
(21) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or physical plant failures that might impact the health and safety of workers or visitors to the agency;					
(22) the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					

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(23) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to five million dollars (\$5,000,000) from fund balances in the statewide human resources, accounting and management reporting system equipment replacement fund for replacement of equipment, may request budget increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General Appropriation Act of 2015 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense reported in the notes to the financial statements of the agency's independent audit for the fiscal year ended June 30, 2015 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(25) the personnel board may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from fees collected from other agencies with less than one hundred employees that contract with the personnel board for human resource services;

(26) notwithstanding the provisions of Section 8-8-9.1 NMSA 1978 or other substantive law, the public regulation commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the training academy use fee fund to cover a shortfall in the personal services and employee benefits category in any program and the public safety program of the public regulation commission may request budget increases up to five hundred thousand dollars (\$500,000) from the training academy use fee fund for the fire marshal division's firefighter training academy;

(27) the patient's compensation fund program of the office of superintendent of insurance may request budget increases up to five million dollars (\$5,000,000) from fund balances for patients' compensation settlements and court-ordered payments;

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

(29) the preservation program of the department of cultural affairs may request budget

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increases from other state funds for archaeological services or historic preservation services;					
(30) the department of game and fish may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the game protection fund for emergencies;					
(31) the energy, minerals and natural resources department may request category transfers to and from other financing uses from internal service funds/interagency transfers from the department of environment or the office of the state engineer from federal funds to allow programs to maximize the use of federal grants, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for costs associated with the conservation planting revolving fund and the renewable energy and energy efficiency program may request budget increases from internal service funds/interagency transfers and other state funds for implementing renewable energy and energy efficiency program projects;					
(32) the New Mexico youth conservation corps may request category transfers to and from the other financing uses category for awards issued to other state agencies and operational costs;					
(33) the commissioner of public lands may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance fund to cover additional litigation expenses and may request budget increases up to fifty thousand dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while performing audits of companies that pay royalties to the state;					
(34) the interstate stream commission of the office of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam construction fund to remove boat docks, modify the outlet works, start repairing the spillway or other operational requirements needed at Ute reservoir, may request budget increases up to three hundred thousand dollars (\$300,000) from the irrigation works construction fund for any additional operation and maintenance costs associated with the Pecos settlement compliance, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited into the Ute dam construction fund to transfer to the state parks program of the energy, minerals and natural resources					

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department for inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of understanding between the two agencies, may request budget increases up to two hundred thousand dollars (\$200,000) from the federal bureau of reclamation for reimbursement for operation and maintenance costs of the Vaughn pipeline and may request budget increases up to forty thousand dollars (\$40,000) from contractual services reimbursements for water modeling supply studies;

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

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

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

(38) the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the public health program may request budget increases from other state funds related to private insurer payments, the developmental disabilities support program may request budget increases from other state funds related to private insurer payments for the family, infant, toddler program, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds related to payments for conducting health-related surveys and analyzing data, the laboratory services program may request budget increases from other state funds, the medical cannabis program may request budget increases from other state funds from medical cannabis program revenue and the developmental disabilities program may request transfers up to one million one hundred thousand dollars (\$1,100,000) among categories to improve the developmental disabilities waiver program infrastructure and increase capacity and quality in the developmental disabilities community provider system;

(39) the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) between programs, the resource protection program may request budget increases from other state funds from the corrective action fund for claims, may request budget increases from other state funds and internal services funds/interagency transfers for responsible party payments,

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may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential litigation on interstate streams and water issues and the environmental health program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies;

(40) the children, youth and families department may request program transfers up to one million five hundred thousand dollars (\$1,500,000), the juvenile justice facilities program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds from distributions from the land grant permanent and land income funds, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the juvenile continuum grant fund, may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the juvenile community corrections grant fund and may transfer up to twenty thousand dollars (\$20,000) to the juvenile public safety advisory board;

(41) the department of military affairs may request budget increases up to forty-eight thousand dollars (\$48,000) from internal service funds/interagency transfers that are federal in origin from the New Mexico public education department national school lunch program for the New Mexico youth challenge academy and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of national guard facility operations, maintenance and repair or the New Mexico youth challenge academy;

(42) the corrections department may request program transfers up to three million dollars (\$3,000,000) between programs, program support may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments received for international cadet training classes, the inmate management and control program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from land grant permanent and land income funds and inmate work crew income and the community offender management program may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances;

(43) the department of public safety may request budget increases up to one million

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

(44) the department of transportation may request budget increases up to thirty million dollars (\$30,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs and may request program transfers between the programs and infrastructure program and the transportation and highway operations program for costs related to engineering, construction and maintenance activities;

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

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

Section 10. **APPROPRIATION ADJUSTMENTS.**--The general fund appropriations in Section 4 of the General Appropriation Act of 2015 shall be reduced by two million four hundred thousand dollars (\$2,400,000) to reflect general services department group insurance contribution reductions for the employee group health benefits program. To effectuate the reductions, the state budget division of the department of finance and administration shall reduce the operating budgets of state agencies accordingly.

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

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A. Twenty million dollars (\$20,000,000) is transferred in fiscal year 2016 from the operating reserve to the appropriation contingency fund.

B. Five million five hundred thousand dollars (\$5,500,000) is transferred in fiscal year 2016 from balances in the state government unemployment compensation reserve fund from revenues that originated from other than federal sources to the appropriation account of the general fund.

C. Notwithstanding the provisions of Sections 6-4-9, 6-4-10 and 6-4-11 NMSA 1978 or other substantive law, the department of finance and administration shall transfer an amount from the tobacco settlement permanent fund to the tobacco settlement program fund equal to the difference between appropriations in Section 4 of the General Appropriation Act of 2015 made from the tobacco settlement program fund and the amount transferred to the tobacco settlement program fund pursuant to Paragraph B of Section 6-4-9 NMSA 1978 in fiscal year 2016 to fully fund appropriations made from the tobacco settlement program fund contained in Section 4 of the General Appropriation Act of 2015.

Section 12. TRANSFER AUTHORITY.--

A. If revenue and transfers to the general fund at the end of fiscal year 2015 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve, provided that the total transferred pursuant to this subsection shall not exceed one hundred forty million dollars (\$140,000,000). This transfer is in addition to the transfer provided in Subsection B of Section 13 of Chapter 63 of Laws 2014.

B. If revenue and transfers to the general fund at the end of fiscal year 2016 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this subsection shall not exceed sixty-five million dollars (\$65,000,000).

C. The department of finance and administration is authorized to transfer seventy-three million seven hundred forty-five thousand nine hundred dollars (\$73,745,900) from the operating reserve to the human services department for prior year medicaid shortfalls.

Section 13. CONTINGENT APPROPRIATIONS.--The following amounts are appropriated from the general fund as indicated for the purposes specified for fiscal year 2016 unless otherwise indicated, contingent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>on certification by the state gaming representative to the secretary of the department of finance and administration that a notice has been published in the federal register of the U.S. secretary of the interior's approval or failure to act that is considered to be approval pursuant to 25 U.S.C. 2710 of a state-tribal class III gaming compact approved by the first session of the fifty-second legislature. Unless otherwise indicated, any unexpended balances of appropriations made in this section remaining at the end of fiscal year 2016 shall revert to the general fund.</p> <p>(1) ADMINISTRATIVE OFFICE OF THE COURTS 1,800.0</p> <p>For expenditure in fiscal years 2016 and 2017 to complete construction, furnish and equip the Mora county courthouse complex in Mora county. The administrative office of the courts shall report on the progress of the project to the department of finance and administration and the legislative finance committee. Any unexpended balances remaining at the end of fiscal year 2017 shall revert to the general fund.</p> <p>(2) ADMINISTRATIVE OFFICE OF THE COURTS 500.0</p> <p>For drug courts statewide.</p> <p>(3) ADMINISTRATIVE OFFICE OF THE COURTS 200.0</p> <p>For personnel and training to implement court-ordered mental health treatment and proceedings contingent on enactment of Senate Bill 53 or similar legislation of the first session of the fifty-second legislature.</p> <p>(4) HUMAN SERVICES DEPARTMENT 950.0</p> <p>To establish or expand regional crisis stabilization centers.</p> <p>(5) HUMAN SERVICES DEPARTMENT 350.0</p> <p>For behavioral health transitional and supportive housing.</p> <p>(6) HUMAN SERVICES DEPARTMENT 1,000.0</p> <p>To establish or expand evidence-based behavioral health services through two or more behavioral health investment zones that take into account the risks and needs of different geographic areas of the state, including three hundred thousand dollars (\$300,000) for an investment zone in McKinley county. The human services department shall identify investment zones based on epidemiological data and other source data that identify the combined incidence of mortality related to alcohol use, drug overdose and suicide and any other behavioral health data deemed necessary.</p> <p>(7) NEW MEXICO STATE UNIVERSITY 400.0</p>					

STATE OF NEW MEXICO
SENATE

MARCH 10, 2015

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To the New Mexico department of agriculture to double the buying power of supplemental nutrition assistance program participants through a statewide program to buy fresh fruits and vegetables at New Mexico farmers' markets.”.

2. Renumber sections to correspond with these amendments.
3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

Respectfully submitted,

John Arthur Smith, Chairman

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

Date _____

The roll call vote was 10 For 0 Against

Yes: 10

No: 0

Excused: None

Absent: None

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