

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2 AND 4**
3 **52ND LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2016**

4
5
6
7
8
9 **AN ACT**

10
11 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**
12 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

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

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

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

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

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

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

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

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

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Section 4. FISCAL YEAR 2017 APPROPRIATIONS.-- | | | | | |
| 2 A. LEGISLATIVE | | | | | |
| 3 LEGISLATIVE COUNCIL SERVICE: | | | | | |
| 4 (1) Legislative building services: | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,882.8 | | | | 2,882.8 |
| 8 (b) Contractual services | 97.6 | | | | 97.6 |
| 9 (c) Other | 1,351.8 | | | | 1,351.8 |
| 10 (2) Energy council dues: | | | | | |
| 11 Appropriations: | 38.4 | | | | 38.4 |
| 12 Subtotal | [4,370.6] | | | | 4,370.6 |
| 13 TOTAL LEGISLATIVE | 4,370.6 | | | | 4,370.6 |
| 14 B. JUDICIAL | | | | | |
| 15 SUPREME COURT LAW LIBRARY: | | | | | |
| 16 The purpose of the supreme court law library is to provide and produce legal information for the | | | | | |
| 17 judicial, legislative and executive branches of state government, the legal community and the public at | | | | | |
| 18 large so they may have equal access to the law, effectively address the courts, make laws and write | | | | | |
| 19 regulations, better understand the legal system and conduct their affairs in accordance with the | | | | | |
| 20 principles of law. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 655.4 | | | | 655.4 |
| 24 (b) Contractual services | 395.8 | | | | 395.8 |
| 25 (c) Other | 516.9 | 2.2 | | | 519.1 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Subtotal | [1,568.1] | | [2.2] | | 1,570.3 |
| 2 | NEW MEXICO COMPILATION COMMISSION: | | | | | |
| 3 | The purpose of the New Mexico compilation commission is to publish in print and electronic format, | | | | | |
| 4 | distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of | | | | | |
| 5 | appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and | | | | | |
| 6 | federal rules and opinions. The commission ensures the accuracy and reliability of its publications. | | | | | |
| 7 | Appropriations: | | | | | |
| 8 | (a) Personal services and | | | | | |
| 9 | employee benefits | | 532.4 | | | 532.4 |
| 10 | (b) Contractual services | | 777.0 | 400.0 | | 1,177.0 |
| 11 | (c) Other | | 144.1 | | | 144.1 |
| 12 | Subtotal | | [1,453.5] | [400.0] | | 1,853.5 |
| 13 | JUDICIAL STANDARDS COMMISSION: | | | | | |
| 14 | The purpose of the judicial standards commission program is to provide a public review process addressing | | | | | |
| 15 | complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial | | | | | |
| 16 | process. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Personal services and | | | | | |
| 19 | employee benefits | 724.7 | | | | 724.7 |
| 20 | (b) Contractual services | 20.1 | | | | 20.1 |
| 21 | (c) Other | 116.0 | | | | 116.0 |
| 22 | Any unexpended balances in the judicial standards commission remaining at the end of the fiscal year 2017 | | | | | |
| 23 | from investigation and trial cost reimbursements from respondents shall not revert. | | | | | |
| 24 | Subtotal | [860.8] | | | | 860.8 |
| 25 | COURT OF APPEALS: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and | | | | | |
| 2 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 3 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 4 United States. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 5,502.6 | | | | 5,502.6 |
| 8 (b) Contractual services | 18.5 | | | | 18.5 |
| 9 (c) Other | 420.1 | 1.0 | | | 421.1 |
| 10 Subtotal | [5,941.2] | [1.0] | | | 5,942.2 |
| 11 Performance measures: | | | | | |
| 12 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 13 SUPREME COURT: | | | | | |
| 14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and | | | | | |
| 15 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 17 United States. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 3,199.3 | | | | 3,199.3 |
| 21 (b) Contractual services | 7.5 | | | | 7.5 |
| 22 (c) Other | 149.8 | | | | 149.8 |
| 23 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the | | | | | |
| 24 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund. | | | | | |
| 25 Subtotal | [3,356.6] | | | | 3,356.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 98% |
| 3 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 4 (1) Administrative support: | | | | | |
| 5 The purpose of the administrative support program is to provide administrative support to the chief | | | | | |
| 6 justice, all judicial branch units and the administrative office of the courts so that they can | | | | | |
| 7 effectively administer the New Mexico court system. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 4,040.3 | | 61.4 | 133.4 | 4,235.1 |
| 11 (b) Contractual services | 420.4 | | 231.0 | 652.5 | 1,303.9 |
| 12 (c) Other | 4,310.2 | 2,025.0 | 18.5 | 52.0 | 6,405.7 |
| 13 Performance measures: | | | | | |
| 14 (a) Output: Average cost per juror | | | | | \$55.00 |
| 15 (2) Statewide judiciary automation: | | | | | |
| 16 The purpose of the statewide judicial automation program is to provide development, enhancement, | | | | | |
| 17 maintenance and support for core court automation and usage skills for appellate, district, magistrate | | | | | |
| 18 and municipal courts and ancillary judicial agencies. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 2,931.4 | 2,289.1 | | | 5,220.5 |
| 22 (b) Contractual services | | 1,030.0 | | | 1,030.0 |
| 23 (c) Other | 619.1 | 2,227.3 | | | 2,846.4 |
| 24 Performance measures: | | | | | |
| 25 (a) Quality: Percent of accurate driving-while-intoxicated court reports | | | | | 98% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Magistrate court: | | | | | |
| 2 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and | | | | | |
| 3 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to | | | | | |
| 4 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 5 United States. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 18,435.7 | 2,975.4 | | | 21,411.1 |
| 9 (b) Contractual services | 353.5 | 187.8 | | | 541.3 |
| 10 (c) Other | 8,747.2 | 314.5 | 300.0 | | 9,361.7 |
| 11 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency | | | | | |
| 12 transfers appropriation to the magistrate court program of the administrative office of the courts | | | | | |
| 13 includes three hundred thousand dollars (\$300,000) from the local DWI grant fund for facility leases. Any | | | | | |
| 14 unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal | | | | | |
| 15 year 2017 shall revert to the local DWI grant fund. | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Bench warrant revenue collected annually, in millions | | | | | \$3.3 |
| 18 (b) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 19 (4) Special court services: | | | | | |
| 20 The purpose of the special court services program is to provide court advocates, legal counsel and safe | | | | | |
| 21 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes | | | | | |
| 22 so the constitutional rights and safety of citizens, especially children and families, are protected. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Court-appointed special | | | | | |
| 25 advocate | 1,424.6 | | | | 1,424.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Supervised visitation | 898.7 | | | | 898.7 |
| 2 (c) Water rights | | 317.0 | 621.9 | | 938.9 |
| 3 (d) Court-appointed attorneys | 5,446.9 | | | | 5,446.9 |
| 4 (e) Children's mediation | 231.9 | | | | 231.9 |
| 5 (f) Judges pro temp | 30.9 | | | | 30.9 |
| 6 (g) Access to justice | 127.2 | | | | 127.2 |
| 7 (h) Statewide alternative | | | | | |
| 8 dispute resolution | 3.4 | | | | 3.4 |
| 9 (i) Drug court | 1,777.7 | | 1,300.0 | | 3,077.7 |
| 10 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the internal service funds/interagency | | | | | |
| 11 transfers appropriation to the special court services program of the administrative office of the courts | | | | | |
| 12 includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug | | | | | |
| 13 courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the | | | | | |
| 14 end of fiscal year 2017 shall revert to the local DWI grant fund. | | | | | |
| 15 Subtotal | [49,799.1] | [11,366.1] | [2,532.8] | [837.9] | 64,535.9 |
| 16 SUPREME COURT BUILDING COMMISSION: | | | | | |
| 17 The purpose of the supreme court building commission is to retain custody and control of the supreme | | | | | |
| 18 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and | | | | | |
| 19 to hire necessary employees for these purposes. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 750.2 | | | | 750.2 |
| 23 (b) Contractual services | 7.5 | | | | 7.5 |
| 24 (c) Other | 219.7 | | | | 219.7 |
| 25 Subtotal | [977.4] | | | | 977.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 DISTRICT COURTS: | | | | | |
| 2 (1) First judicial district: | | | | | |
| 3 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and | | | | | |
| 4 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 5 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 6 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 6,921.2 | 275.3 | 302.4 | | 7,498.9 |
| 10 (b) Contractual services | | 35.0 | 406.4 | | 441.4 |
| 11 (c) Other | 215.8 | 154.1 | 51.2 | | 421.1 |
| 12 Performance measures: | | | | | |
| 13 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 14 (2) Second judicial district: | | | | | |
| 15 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is | | | | | |
| 16 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 17 proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 18 guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 21,788.0 | 2,919.6 | 1,234.1 | | 25,941.7 |
| 22 (b) Contractual services | 412.7 | 91.0 | 82.1 | | 585.8 |
| 23 (c) Other | 1,288.7 | 335.5 | 40.0 | | 1,664.2 |
| 24 The other state funds appropriation to the second judicial district court in the personal services and | | | | | |
| 25 employee benefits category includes one hundred sixty thousand one hundred dollars (\$160,100) from the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 consumer settlement fund for the mortgage foreclosure settlement program. Any unexpended balance in the | | | | | |
| 2 second judicial district court remaining at the end of the fiscal year 2017 from this appropriation shall | | | | | |
| 3 revert to the consumer settlement fund. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 6 (3) Third judicial district: | | | | | |
| 7 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to | | | | | |
| 8 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 9 proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 10 guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 5,697.0 | 182.2 | 654.1 | | 6,533.3 |
| 14 (b) Contractual services | 647.5 | | 204.2 | | 851.7 |
| 15 (c) Other | 303.5 | | 13.8 | | 317.3 |
| 16 Performance measures: | | | | | |
| 17 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 18 (4) Fourth judicial district: | | | | | |
| 19 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and | | | | | |
| 20 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 21 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 22 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 2,144.5 | | | | 2,144.5 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 64.9 | 7.0 | 169.3 | | 241.2 |
| 2 | (c) Other | 166.1 | 10.0 | | | 176.1 |
| 3 | Performance measures: | | | | | |
| 4 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 97% |
| 5 | (5) Fifth judicial district: | | | | | |
| 6 | The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea | | | | | |
| 7 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 8 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 9 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | 6,289.1 | | 58.2 | | 6,347.3 |
| 13 | (b) Contractual services | 301.7 | 55.0 | 424.7 | | 781.4 |
| 14 | (c) Other | 186.9 | 70.0 | 29.8 | | 286.7 |
| 15 | Performance measures: | | | | | |
| 16 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 17 | (6) Sixth judicial district: | | | | | |
| 18 | The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo | | | | | |
| 19 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 20 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 21 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 22 | Appropriations: | | | | | |
| 23 | (a) Personal services and | | | | | |
| 24 | employee benefits | 2,616.6 | | 96.8 | | 2,713.4 |
| 25 | (b) Contractual services | 578.4 | 12.0 | 148.8 | | 739.2 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 142.1 | 20.0 | | | 162.1 |
| 2 Performance measures: | | | | | |
| 3 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 4 (7) Seventh judicial district: | | | | | |
| 5 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, | | | | | |
| 6 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and | | | | | |
| 7 maintain accurate records of legal proceedings that affect rights and legal status to independently | | | | | |
| 8 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 2,019.4 | | 281.7 | | 2,301.1 |
| 12 (b) Contractual services | 262.1 | 16.5 | 122.7 | | 401.3 |
| 13 (c) Other | 128.3 | 13.0 | 24.0 | | 165.3 |
| 14 Performance measures: | | | | | |
| 15 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 16 (8) Eighth judicial district: | | | | | |
| 17 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union | | | | | |
| 18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 19 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 20 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 2,352.5 | | | | 2,352.5 |
| 24 (b) Contractual services | 619.0 | 55.0 | 181.7 | | 855.7 |
| 25 (c) Other | 94.6 | 26.0 | | | 120.6 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | 100% |
| 3 | (9) Ninth judicial district: | | | | |
| 4 | The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt | | | | |
| 5 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | |
| 6 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | |
| 7 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Personal services and | | | | |
| 10 | employee benefits | 3,315.4 | | 619.1 | 3,934.5 |
| 11 | (b) Contractual services | 21.0 | | 109.2 | 130.2 |
| 12 | (c) Other | 142.7 | 60.7 | 22.8 | 226.2 |
| 13 | Performance measures: | | | | |
| 14 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | 100% |
| 15 | (10) Tenth judicial district: | | | | |
| 16 | The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and | | | | |
| 17 | Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | |
| 18 | accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | |
| 19 | rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Personal services and | | | | |
| 22 | employee benefits | 772.2 | | | 772.2 |
| 23 | (b) Contractual services | 53.2 | 40.3 | | 93.5 |
| 24 | (c) Other | 111.1 | | | 111.1 |
| 25 | Performance measures: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 2 (11) Eleventh judicial district: | | | | | |
| 3 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley | | | | | |
| 4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 5 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 6 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 5,941.4 | | 395.2 | | 6,336.6 |
| 10 (b) Contractual services | 404.3 | 100.1 | 258.5 | | 762.9 |
| 11 (c) Other | 224.5 | 48.9 | 41.4 | | 314.8 |
| 12 Performance measures: | | | | | |
| 13 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 96% |
| 14 (12) Twelfth judicial district: | | | | | |
| 15 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln | | | | | |
| 16 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 17 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 18 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 3,139.6 | 21.1 | | | 3,160.7 |
| 22 (b) Contractual services | 89.5 | 5.0 | 123.5 | | 218.0 |
| 23 (c) Other | 243.3 | 87.6 | | | 330.9 |
| 24 Performance measures: | | | | | |
| 25 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |

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

1 (13) Thirteenth judicial district:

2 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval
3 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain
4 accurate records of legal proceedings that affect rights and legal status to independently protect the
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

6 Appropriations:

| | | | | | |
|-----------------------------|---------|-------|-------|-------|---------|
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 6,493.0 | 279.6 | 291.4 | | 7,064.0 |
| 9 (b) Contractual services | 194.7 | 251.9 | 411.3 | 102.0 | 959.9 |
| 10 (c) Other | 577.5 | 51.5 | 21.7 | 14.0 | 664.7 |

11 The other state funds appropriation to the thirteenth judicial district court in the personal services
12 and employee benefits category includes two hundred sixteen thousand one hundred dollars (\$216,100) from
13 the consumer settlement fund for the mortgage foreclosure settlement program. Any unexpended balance in
14 the thirteenth judicial district court remaining at the end of fiscal year 2017 from this appropriation
15 shall revert to the consumer settlement fund.

16 Performance measures:

| | | | | | |
|--|------------|-----------|-----------|---------|----------|
| 17 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 18 Subtotal | [76,964.0] | [5,223.9] | [6,820.1] | [116.0] | 89,124.0 |

19 BERNALILLO COUNTY METROPOLITAN COURT:

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

24 Appropriations:

25 (a) Personal services and

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 19,031.4 | 1,619.1 | 184.2 | 158.3 | 20,993.0 |
| 2 | (b) Contractual services | 2,151.0 | 472.5 | 310.1 | 197.9 | 3,131.5 |
| 3 | (c) Other | 2,827.6 | 284.9 | 4.8 | 28.8 | 3,146.1 |
| 4 | (d) Other financing uses | 10.0 | | | | 10.0 |
| 5 | Performance measures: | | | | | |
| 6 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 7 | Subtotal | [24,020.0] | [2,376.5] | [499.1] | [385.0] | 27,280.6 |
| 8 | DISTRICT ATTORNEYS: | | | | | |
| 9 | (1) First judicial district: | | | | | |
| 10 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 | ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los | | | | | |
| 13 | Alamos counties. | | | | | |
| 14 | Appropriations: | | | | | |
| 15 | (a) Personal services and | | | | | |
| 16 | employee benefits | 4,977.1 | | 43.4 | 120.1 | 5,140.6 |
| 17 | (b) Contractual services | 23.3 | | | | 23.3 |
| 18 | (c) Other | 411.1 | | | | 411.1 |
| 19 | Performance measures: | | | | | |
| 20 | (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 21 | in months | | | | | 6 |
| 22 | (2) Second judicial district: | | | | | |
| 23 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 24 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 25 | ensure the protection, safety, welfare and health of the citizens within Bernalillo county. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 17,577.0 | 488.1 | 116.8 | 186.9 | 18,368.8 |
| 4 (b) Contractual services | 127.3 | | | | 127.3 |
| 5 (c) Other | 868.4 | 69.0 | | | 937.4 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 8 in months | | | | | 9 |
| 9 (3) Third judicial district: | | | | | |
| 10 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 ensure the protection, safety, welfare and health of the citizens within Dona Ana county. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 4,536.9 | 233.4 | 112.8 | 417.6 | 5,300.7 |
| 16 (b) Contractual services | 19.4 | | | | 19.4 |
| 17 (c) Other | 258.6 | | | | 258.6 |
| 18 Performance measures: | | | | | |
| 19 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 20 in months | | | | | 6 |
| 21 (4) Fourth judicial district: | | | | | |
| 22 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 23 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 24 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe | | | | | |
| 25 counties. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 2,988.7 | | | | 2,988.7 |
| 4 (b) Contractual services | 29.9 | | | | 29.9 |
| 5 (c) Other | 157.1 | | | | 157.1 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 8 in months | | | | | 5 |
| 9 (5) Fifth judicial district: | | | | | |
| 10 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 4,794.6 | | | | 4,794.6 |
| 16 (b) Contractual services | 20.8 | | | | 20.8 |
| 17 (c) Other | 200.2 | | | | 200.2 |
| 18 Performance measures: | | | | | |
| 19 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 20 in months | | | | | 6 |
| 21 (6) Sixth judicial district: | | | | | |
| 22 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 23 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 24 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna | | | | | |
| 25 counties. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 2,666.7 | | 42.4 | 127.4 | 2,836.5 |
| 4 (b) Contractual services | 18.6 | | | | 18.6 |
| 5 (c) Other | 188.5 | | | | 188.5 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 8 in months | | | | | 5 |
| 9 (7) Seventh judicial district: | | | | | |
| 10 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and | | | | | |
| 13 Torrance counties. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 2,363.8 | | | | 2,363.8 |
| 17 (b) Contractual services | 13.2 | | | | 13.2 |
| 18 (c) Other | 154.5 | | | | 154.5 |
| 19 Performance measures: | | | | | |
| 20 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 21 in months | | | | | 5.8 |
| 22 (8) Eighth judicial district: | | | | | |
| 23 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 24 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 25 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 2,542.5 | | | | 2,542.5 |
| 4 (b) Contractual services | 17.1 | | | | 17.1 |
| 5 (c) Other | 142.9 | | | | 142.9 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 8 in months | | | | | 7 |
| 9 (9) Ninth judicial district: | | | | | |
| 10 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 2,779.7 | 35.0 | | | 2,814.7 |
| 16 (b) Contractual services | 19.8 | | | | 19.8 |
| 17 (c) Other | 158.5 | | | | 158.5 |
| 18 Performance measures: | | | | | |
| 19 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 20 in months | | | | | 6 |
| 21 (10) Tenth judicial district: | | | | | |
| 22 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 23 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 24 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca | | | | | |
| 25 counties. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 1,155.2 | | | | 1,155.2 |
| 4 (b) Contractual services | 11.1 | | | | 11.1 |
| 5 (c) Other | 93.5 | | | | 93.5 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 8 in months | | | | | 5 |
| 9 (11) Eleventh judicial district, division I: | | | | | |
| 10 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 11 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 12 ensure the protection, safety, welfare and health of the citizens within San Juan county. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 3,846.9 | 75.0 | 134.1 | 105.4 | 4,161.4 |
| 16 (b) Contractual services | 70.6 | | | | 70.6 |
| 17 (c) Other | 162.8 | | 5.0 | 1.1 | 168.9 |
| 18 Performance measures: | | | | | |
| 19 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 20 in months | | | | | <6 |
| 21 (12) Eleventh judicial district, division II: | | | | | |
| 22 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 23 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 24 ensure the protection, safety, welfare and health of the citizens within McKinley county. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 2,103.3 | 149.0 | | | 2,252.3 |
| 3 (b) Contractual services | 15.2 | | | | 15.2 |
| 4 (c) Other | 128.9 | | | | 128.9 |
| 5 Performance measures: | | | | | |
| 6 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 7 in months | | | | | 5 |
| 8 (13) Twelfth judicial district: | | | | | |
| 9 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 10 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 11 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 2,842.0 | | 167.4 | 239.3 | 3,248.7 |
| 15 (b) Contractual services | 45.3 | | | | 45.3 |
| 16 (c) Other | 164.3 | | | | 164.3 |
| 17 Performance measures: | | | | | |
| 18 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 19 in months | | | | | 6 |
| 20 (14) Thirteenth judicial district: | | | | | |
| 21 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 22 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 23 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia | | | | | |
| 24 counties. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 4,610.3 | 137.7 | 66.0 | | 4,814.0 |
| 3 (b) Contractual services | 70.6 | | | | 70.6 |
| 4 (c) Other | 420.3 | 10.0 | | | 430.3 |
| 5 Performance measures: | | | | | |
| 6 (a) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 7 in months | | | | | 6 |
| 8 Subtotal | [63,796.5] | [1,197.2] | [687.9] | [1,197.8] | 66,879.4 |
| 9 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: | | | | | |
| 10 (1) Administrative support: | | | | | |
| 11 The purpose of the administrative support program is to provide fiscal, human resource, staff | | | | | |
| 12 development, automation, victim program services and support to all district attorneys' offices in New | | | | | |
| 13 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access | | | | | |
| 14 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and | | | | | |
| 15 programmatic functions. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,305.6 | 104.0 | | | 1,409.6 |
| 19 (b) Contractual services | 305.3 | 25.0 | | | 330.3 |
| 20 (c) Other | 691.7 | 170.7 | | | 862.4 |
| 21 Subtotal | [2,302.6] | [299.7] | | | 2,602.3 |
| 22 PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 23 (1) Criminal legal services: | | | | | |
| 24 The purpose of the criminal legal services program is to provide effective legal representation and | | | | | |
| 25 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 community as a partner in ensuring a fair and efficient criminal justice system exists to sustain New | | | | | |
| 2 Mexico's statutory and constitutional mandate to provide a statewide indigent defense system. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 30,181.1 | | | | 30,181.1 |
| 6 (b) Contractual services | 13,196.7 | 50.0 | | | 13,246.7 |
| 7 (c) Other | 5,760.6 | 200.0 | | | 5,960.6 |
| 8 Within the limitation of applicable appropriations and applicable laws, the chief public defender shall | | | | | |
| 9 formulate a fee schedule for attorneys who are not employees of the department who serve as counsel for | | | | | |
| 10 indigent persons under the Public Defender Act. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Quality: Percent of felony cases resulting in a reduction of | | | | | |
| 13 original formally filed charges | | | | | 55% |
| 14 Subtotal | [49,138.4] | [250.0] | | | 49,388.4 |
| 15 TOTAL JUDICIAL | 278,724.7 | 22,170.1 | 10,939.9 | 2,536.7 | 314,371.4 |
| 16 C. GENERAL CONTROL | | | | | |
| 17 ATTORNEY GENERAL: | | | | | |
| 18 (1) Legal services: | | | | | |
| 19 The purpose of the legal services program is to deliver quality opinions, counsel, representation and | | | | | |
| 20 other legal services to state government entities and to enforce state law on behalf of the public so New | | | | | |
| 21 Mexicans have an open, honest, efficient government and enjoy the protection of state law. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 7,528.2 | 7,070.7 | | | 14,598.9 |
| 25 (b) Contractual services | 445.8 | 445.9 | | | 891.7 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | 1,217.5 | 1,217.5 | | | 2,435.0 |
| 2 | (d) Other financing uses | | 500.0 | | | 500.0 |
| 3 | The other state funds appropriations to the legal services program of the attorney general include eight | | | | | |
| 4 | million seven hundred thirty-four thousand one hundred dollars (\$8,734,100) from the consumer settlement | | | | | |
| 5 | fund. | | | | | |
| 6 | The general fund appropriation to the legal services program of the attorney general in the | | | | | |
| 7 | contractual services category includes one hundred seventeen thousand dollars (\$117,000) for a nonprofit | | | | | |
| 8 | entity to provide a statewide mock trial program for high school students. | | | | | |
| 9 | The other state funds appropriation to the legal services program in the other financing uses | | | | | |
| 10 | category includes five hundred thousand dollars (\$500,000) from the consumer settlement fund to support | | | | | |
| 11 | operations of the water resource research institute of the New Mexico state university. Any unexpended | | | | | |
| 12 | balances at the end of fiscal year 2017 from this appropriation shall revert to the consumer settlement | | | | | |
| 13 | fund. | | | | | |
| 14 | Performance measures: | | | | | |
| 15 | (a) Outcome: | Percent of inquiries resolved within sixty days of | | | | |
| 16 | | complaint or referral receipt | | | | 40% |
| 17 | (2) Medicaid fraud: | | | | | |
| 18 | The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, | | | | | |
| 19 | recipient abuse and neglect in the medicaid program. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | 528.9 | | | 1,586.6 | 2,115.5 |
| 23 | (b) Contractual services | 2.2 | | | 6.8 | 9.0 |
| 24 | (c) Other | 146.2 | | | 438.6 | 584.8 |
| 25 | (d) Other financing uses | | 3.8 | | | 3.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Explanatory: Total medicaid fraud recoveries identified, in thousands | | | | \$5,000 |
| 3 | Subtotal | [9,868.8] | [9,237.9] | [2,032.0] | 21,138.7 |
| 4 | STATE AUDITOR: | | | | |
| 5 | The purpose of the state auditor program is to audit the financial affairs of every agency annually so | | | | |
| 6 | they can improve accountability and performance and to assure New Mexico citizens that funds are expended | | | | |
| 7 | properly. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Personal services and | | | | |
| 10 | employee benefits | 2,394.1 | 652.7 | | 3,046.8 |
| 11 | (b) Contractual services | 77.2 | | | 77.2 |
| 12 | (c) Other | 494.3 | 160.0 | | 654.3 |
| 13 | Performance measures: | | | | |
| 14 | (a) Explanatory: Percent of audits completed by regulatory due date | | | | 81% |
| 15 | Subtotal | [2,965.6] | [812.7] | | 3,778.3 |
| 16 | TAXATION AND REVENUE DEPARTMENT: | | | | |
| 17 | (1) Tax administration: | | | | |
| 18 | The purpose of the tax administration program is to provide registration and licensure requirements for | | | | |
| 19 | tax programs and to ensure the administration, collection and compliance of state taxes and fees that | | | | |
| 20 | provide funding for support services for the general public through appropriations. | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Personal services and | | | | |
| 23 | employee benefits | 17,044.8 | 6,723.1 | 1,298.3 | 25,066.2 |
| 24 | (b) Contractual services | 161.8 | 48.3 | 13.0 | 223.1 |
| 25 | (c) Other | 5,358.8 | 506.5 | 195.5 | 6,060.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Percent of electronically filed returns for personal income | | | |
| 3 | | tax and combined reporting system | | | 92% |
| 4 | (b) Outcome: | Collections as a percent of collectible outstanding | | | |
| 5 | | balances from the end of the prior fiscal year | | | 18% |
| 6 | (c) Outcome: | Collections as a percent of collectible audit assessments | | | |
| 7 | | generated in the current fiscal year plus assessments | | | |
| 8 | | generated in the last quarter of the prior fiscal year | | | 60% |
| 9 | (2) Motor vehicle: | | | | |
| 10 | The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor | | | | |
| 11 | vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by | | | | |
| 12 | conducting tests, investigations and audits. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) | Personal services and | | | |
| 15 | | employee benefits | 6,953.9 | 9,362.1 | 16,316.0 |
| 16 | (b) | Contractual services | | | 4,336.9 |
| 17 | (c) | Other | | | 5,872.7 |
| 18 | (d) | Other financing uses | | | 1,265.6 |
| 19 | The other state funds appropriation to the motor vehicle program of the taxation and revenue department | | | | |
| 20 | in the other financing uses category includes one million two hundred sixty-five thousand six hundred | | | | |
| 21 | dollars (\$1,265,600) from the weight distance tax identification permit fund for the law enforcement | | | | |
| 22 | program of the department of public safety. | | | | |
| 23 | Performance measures: | | | | |
| 24 | (a) Outcome: | Percent of registered vehicles with liability insurance | | | 92% |
| 25 | (b) Efficiency: | Average call center wait time to reach an agent, in minutes | | | <5:00 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes | | | | | 18:00 |
| 2 (d) Quality: Percent of customers rating customer service as good or | | | | | |
| 3 higher | | | | | 90% |
| 4 (3) Property tax: | | | | | |
| 5 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair | | | | | |
| 6 appraisal of property and to assess property taxes within the state. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | | 2,353.8 | | | 2,353.8 |
| 10 (b) Contractual services | | 378.2 | | | 378.2 |
| 11 (c) Other | | 634.5 | | | 634.5 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of counties in compliance with sales ratio standard | | | | | |
| 14 of eighty-five percent assessed-value-to-market-value | | | | | 96% |
| 15 (4) Compliance enforcement: | | | | | |
| 16 The purpose of the compliance enforcement program is to support the overall mission of the taxation and | | | | | |
| 17 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and | | | | | |
| 18 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary | | | | | |
| 19 compliance with state tax laws. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 1,472.2 | | | | 1,472.2 |
| 23 (b) Contractual services | 24.7 | | | | 24.7 |
| 24 (c) Other | 269.4 | | | | 269.4 |
| 25 Performance measures: | | | | | |

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

1 (a) Outcome: Number of tax investigations referred to prosecutors as a
2 percent of total investigations assigned during the year 50%

3 (5) Program support:
4 The purpose of program support is to provide information system resources, human resource services,
5 finance and accounting services, revenue forecasting and legal services to give agency personnel the
6 resources needed to meet departmental objectives. For the general public, the program conducts hearings
7 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's
8 tax programs.

9 Appropriations:

| | | | | | |
|------------------------------|----------|-------|-------|--|----------|
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 12,889.2 | 928.6 | 394.8 | | 14,212.6 |
| 12 (b) Contractual services | 3,616.5 | 81.2 | 51.1 | | 3,748.8 |
| 13 (c) Other | 3,379.2 | 0.4 | 204.8 | | 3,584.4 |

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

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

| | | | | | |
|-------------|------------|------------|---------|-----------|----------|
| 21 Subtotal | [56,724.8] | [26,937.6] | [650.7] | [1,506.8] | 85,819.9 |
|-------------|------------|------------|---------|-----------|----------|

22 STATE INVESTMENT COUNCIL:
23 (1) State investment:
24 The purpose of the state investment program is to provide investment management of the state's permanent
25 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 preserving the real value of the funds for future generations of New Mexicans. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 4,093.1 | | | 4,093.1 |
| 5 (b) Contractual services | | 51,633.1 | | | 51,633.1 |
| 6 (c) Other | | 862.8 | | | 862.8 |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Five-year annualized investment returns to exceed internal | | | | | |
| 9 benchmarks, in basis points | | | | | >25 |
| 10 (b) Outcome: Five-year annualized percentile performance ranking in | | | | | |
| 11 endowment investment peer universe | | | | | <49 |
| 12 Subtotal | | [56,589.0] | | | 56,589.0 |
| 13 ADMINISTRATIVE HEARINGS OFFICE: | | | | | |
| 14 (1) Administrative hearings: | | | | | |
| 15 The purpose of the administrative hearings program is to adjudicate tax-, property-, and motor vehicle- | | | | | |
| 16 related administrative hearings in a fair, efficient and impartial manner independent of the executive | | | | | |
| 17 agency that is party to the proceedings. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 1,235.8 | 100.0 | | | 1,335.8 |
| 21 (b) Contractual services | 24.7 | | | | 24.7 |
| 22 (c) Other | 365.5 | | | | 365.5 |
| 23 The other state funds appropriation to the administrative hearings office includes one hundred thousand | | | | | |
| 24 dollars (\$100,000) from the motor vehicle suspense fund. | | | | | |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent of hearings for implied consent act cases not held within 90 | | | | | |
| 2 days due to administrative hearings office error | | | | | 0.5% |
| 3 Subtotal | [1,626.0] | [100.0] | | | 1,726.0 |
| 4 DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 5 (1) Policy development, fiscal analysis, budget oversight and education accountability: | | | | | |
| 6 The purpose of the policy development, fiscal analysis, budget oversight and education accountability | | | | | |
| 7 program is to provide professional and coordinated policy development and analysis and oversight to the | | | | | |
| 8 governor, the legislature and state agencies so they can advance the state's policies and initiatives | | | | | |
| 9 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax | | | | | |
| 10 dollars. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 3,227.7 | | | | 3,227.7 |
| 14 (b) Contractual services | 131.5 | | | | 131.5 |
| 15 (c) Other | 172.1 | | | | 172.1 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: General fund reserves as a percent of recurring | | | | | |
| 18 appropriations | | | | | 10% |
| 19 (b) Outcome: Error rate for the eighteen-month general fund revenue | | | | | |
| 20 forecast, gas revenue and corporate income taxes | | | | | +/-3.5% |
| 21 (2) Community development, local government assistance and fiscal oversight: | | | | | |
| 22 The purpose of the community development, local government assistance and fiscal oversight program is to | | | | | |
| 23 help counties, municipalities and special districts maintain strong communities through sound fiscal | | | | | |
| 24 advice and oversight, technical assistance, monitoring of project and program progress and timely | | | | | |
| 25 processing of payments, grant agreements and contracts. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 1,776.9 | 1,075.6 | | 401.5 | 3,254.0 |
| 4 (b) Contractual services | 2,502.4 | 1,507.0 | | 2.0 | 4,011.4 |
| 5 (c) Other | 102.9 | 32,717.4 | | 9,799.8 | 42,620.1 |
| 6 (d) Other financing uses | | 1,900.0 | | | 1,900.0 |
| 7 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978, the other state funds appropriation to the | | | | | |
| 8 community development, local government assistance and fiscal oversight program of the department of | | | | | |
| 9 finance and administration in the other financing uses category includes one million six hundred thousand | | | | | |
| 10 dollars (\$1,600,000) from the local DWI grant fund, including local DWI grant program distributions, to | | | | | |
| 11 be transferred to the administrative office of the courts for drug courts and magistrate court leases. | | | | | |
| 12 The other state funds appropriations to the community development, local government assistance and | | | | | |
| 13 fiscal oversight program of the department of finance and administration include thirteen million one | | | | | |
| 14 hundred thousand dollars (\$13,100,000) from the 911 enhancement fund, twenty-two million six hundred | | | | | |
| 15 thousand dollars (\$22,600,000) from the local DWI grant fund and one million five hundred thousand | | | | | |
| 16 dollars (\$1,500,000) from the civil legal services fund. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Output: | | | | | |
| 19 Percent of county and municipality budgets approved by the | | | | | |
| 20 local government division of budgets submitted timely | | | | | 90% |
| 21 (b) Outcome: | | | | | |
| 22 Number of counties and municipalities operating under a | | | | | |
| 23 conditional certification during the fiscal year | | | | | 5 |
| 24 (3) Fiscal management and oversight: | | | | | |
| 25 The purpose of the fiscal management and oversight program is to approve all state professional service | | | | | |
| contracts and to provide for and promote financial accountability for public funds throughout state | | | | | |
| government by providing state agencies and the citizens of New Mexico with timely, accurate and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 comprehensive information on the financial status and expenditures of the state. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 5,174.1 | | | | 5,174.1 |
| 5 (b) Contractual services | 1,043.5 | | | | 1,043.5 |
| 6 (c) Other | 523.5 | | | | 523.5 |
| 7 (d) Other financing uses | | 31,800.0 | 19,282.7 | | 51,082.7 |
| 8 Performance measures: | | | | | |
| 9 (a) Efficiency: Percent of vendor and employee payment vouchers processed | | | | | |
| 10 within five working days | | | | | 95% |
| 11 (b) Output: Percent of bank accounts reconciled | | | | | 100% |
| 12 (4) Program support: | | | | | |
| 13 The purpose of program support is to provide other department of finance and administration programs with | | | | | |
| 14 central direction to agency management processes to ensure consistency, legal compliance and financial | | | | | |
| 15 integrity, to provide human resources support and to administer the executive's exempt salary plan. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 890.1 | | | | 890.1 |
| 19 (b) Contractual services | 75.2 | | | | 75.2 |
| 20 (c) Other | 51.6 | | | | 51.6 |
| 21 (5) Dues and membership fees/special appropriations: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Council of state governments | 107.6 | | | | 107.6 |
| 24 (b) Western interstate commission | | | | | |
| 25 for higher education | 141.0 | | | | 141.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Education commission of the | | | | | |
| 2 | states | 60.5 | | | | 60.5 |
| 3 | (d) National association of | | | | | |
| 4 | state budget officers | 18.5 | | | | 18.5 |
| 5 | (e) National conference of state | | | | | |
| 6 | legislatures | 143.3 | | | | 143.3 |
| 7 | (f) Western governors' | | | | | |
| 8 | association | 36.0 | | | | 36.0 |
| 9 | (g) National center for state | | | | | |
| 10 | courts | 112.3 | | | | 112.3 |
| 11 | (h) National conference of | | | | | |
| 12 | insurance legislators | 10.0 | | | | 10.0 |
| 13 | (i) National council of | | | | | |
| 14 | legislators from gaming states | 3.0 | | | | 3.0 |
| 15 | (j) National governors' | | | | | |
| 16 | association | 87.8 | | | | 87.8 |
| 17 | (k) Citizen substitute care | | | | | |
| 18 | review | 404.6 | | 180.0 | | 584.6 |
| 19 | (l) Emergency water supply fund | 118.1 | | | | 118.1 |
| 20 | (m) Fiscal agent contract | 1,200.0 | | | | 1,200.0 |
| 21 | (n) State planning districts | 668.4 | | | | 668.4 |
| 22 | (o) Statewide teen court | 19.9 | 140.0 | | | 159.9 |
| 23 | (p) Law enforcement protection | | | | | |
| 24 | fund | | 14,200.0 | | | 14,200.0 |
| 25 | (q) Leasehold community | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | assistance | 128.5 | | | | 128.5 |
| 2 | (r) County detention of | | | | | |
| 3 | prisoners | 2,690.9 | | | | 2,690.9 |
| 4 | (s) Acequia and community ditch | | | | | |
| 5 | education program | 448.8 | | | | 448.8 |
| 6 | (t) New Mexico acequia | | | | | |
| 7 | commission | 99.3 | | | | 99.3 |
| 8 | (u) Regional housing authority | | | | | |
| 9 | oversight | 199.5 | | | | 199.5 |
| 10 | (v) Land grant council | 249.7 | | | | 249.7 |
| 11 | (w) One-on-one youth mentoring | 2,403.3 | | | | 2,403.3 |
| 12 | (x) Domestic violence prevention | | | | | |
| 13 | shelter | 79.8 | | | | 79.8 |
| 14 | (y) County food infrastructure | 99.7 | | | | 99.7 |
| 15 | (z) Children's interactive | | | | | |
| 16 | science museum in Bernalillo | | | | | |
| 17 | county | 99.7 | | | | 99.7 |
| 18 | (aa) Group youth mentoring | 700.1 | | | | 700.1 |

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

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

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

4 Subtotal [26,001.8] [83,340.0] [19,462.7] [10,203.3] 139,007.8

5 PUBLIC SCHOOL INSURANCE AUTHORITY:

6 (1) Benefits:

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

10 Appropriations:

11 (a) Contractual services 320,186.2 320,186.2

12 (b) Other financing uses 673.5 673.5

13 Performance measures:

14 (a) Outcome: Percent change in per-member health claim costs 6.5%

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

17 (2) Risk:

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

20 Appropriations:

21 (a) Contractual services 72,532.0 72,532.0

22 (b) Other financing uses 673.5 673.5

23 The appropriation in the contractual services category of the risk program of the public school insurance
24 authority shall not be used to pay brokers or consultants who receive a commission, fee or other
25 compensation from a third-party for recommendations to the public school insurance authority pertaining

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 to levels of reinsurance, vendors or any other such matters. | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of schools in compliance with loss control and | | | | | |
| 4 prevention recommendations | | | | | 65% |
| 5 (b) Outcome: Average cost per claim for current fiscal year | | | | | ≤\$4,500 |
| 6 (3) Program support: | | | | | |
| 7 The purpose of program support is to provide administrative support for the benefits and risk programs | | | | | |
| 8 and to assist the agency in delivering services to its constituents. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | | | 973.6 | | 973.6 |
| 12 (b) Contractual services | | | 125.0 | | 125.0 |
| 13 (c) Other | | | 248.4 | | 248.4 |
| 14 Any expended balances in program support of the public school insurance authority remaining at the end of | | | | | |
| 15 fiscal year 2017 from this appropriation shall revert to the benefits program and risk program. | | | | | |
| 16 Subtotal | | [394,065.2] | [1,347.0] | | 395,412.2 |
| 17 RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 18 (1) Healthcare benefits administration: | | | | | |
| 19 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group | | | | | |
| 20 and optional healthcare benefits and life insurance to current and future eligible retirees and their | | | | | |
| 21 dependents so they may access covered and available core group and optional healthcare benefits and life | | | | | |
| 22 insurance benefits when they need them. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Contractual services | | 309,883.4 | | | 309,883.4 |
| 25 (b) Other | | 48.0 | | | 48.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other financing uses | | 3,118.3 | | | 3,118.3 |
| 2 Performance measures: | | | | | |
| 3 (a) Output: Minimum number of years of positive fund balance | | | | | 20 |
| 4 (b) Efficiency: Total revenue increase to the reserve fund, in millions | | | | | \$40 |
| 5 (c) Efficiency: Percent variance of medical premium change with industry | | | | | |
| 6 average | | | | | +/-4% |
| 7 (2) Program support: | | | | | |
| 8 The purpose of program support is to provide administrative support for the healthcare benefits | | | | | |
| 9 administration program to assist the agency in delivering its services to its constituents. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | | 1,949.8 | | 1,949.8 |
| 13 (b) Contractual services | | | 624.4 | | 624.4 |
| 14 (c) Other | | | 544.1 | | 544.1 |
| 15 Any unexpended balances in program support of the retiree health care authority remaining at the end of | | | | | |
| 16 fiscal year 2017 shall revert to the healthcare benefits administration program. | | | | | |
| 17 Subtotal | | [313,049.7] | [3,118.3] | | 316,168.0 |
| 18 GENERAL SERVICES DEPARTMENT: | | | | | |
| 19 (1) Employee group health benefits: | | | | | |
| 20 The purpose of the employee group health benefits program is to effectively administer comprehensive | | | | | |
| 21 health-benefit plans to state and local government employees. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Contractual services | | 21,053.0 | | | 21,053.0 |
| 24 (b) Other | | 338,240.0 | | | 338,240.0 |
| 25 (c) Other financing uses | | 4,249.5 | | | 4,249.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of state group prescriptions filled with generic | | | |
| 3 | | drugs | | | 84% |
| 4 | (b) Efficiency: | Percent change in state employee medical premium compared | | | |
| 5 | | with the national industry average | | | 4% |
| 6 | (c) Outcome: | Percent difference between the state plan's average | | | |
| 7 | | per-member-per-month total healthcare cost compared with | | | |
| 8 | | the national government sector per-member-per-month total | | | |
| 9 | | healthcare cost | | | 4% |
| 10 | (2) Risk management: | | | | |
| 11 | The purpose of the risk management program is to protect the state's assets against property, public | | | | |
| 12 | liability, workers' compensation, state unemployment compensation, local public bodies unemployment | | | | |
| 13 | compensation and surety bond losses so agencies can perform their missions in an efficient and responsive | | | | |
| 14 | manner. | | | | |
| 15 | Appropriations: | | | | |
| 16 | (a) | Personal services and | | | |
| 17 | | employee benefits | | 4,627.0 | 4,627.0 |
| 18 | (b) | Contractual services | | 150.0 | 150.0 |
| 19 | (c) | Other | | 434.5 | 434.5 |
| 20 | (d) | Other financing uses | | 3,338.8 | 3,338.8 |
| 21 | Any unexpended balances in the risk management program of the general services department remaining at | | | | |
| 22 | the end of fiscal year 2017 shall revert to the public liability fund, workers' compensation retention | | | | |
| 23 | fund, state unemployment compensation fund, local public body unemployment compensation fund and group | | | | |
| 24 | self-insurance fund based on the proportion of each individual fund's assessment for the risk management | | | | |
| 25 | program. | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Efficiency: | Average time it takes to resolve a claim, in days | | | 30 |
| 3 | (b) Output: | Percent increase in the number of alternative dispute | | | |
| 4 | | resolution bureau training and outreach events held with | | | |
| 5 | | the top twenty loss-producing agencies | | | 5% |
| 6 | (3) Risk management funds: | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Public liability | | 44,541.6 | | 44,541.6 |
| 9 | (b) Surety bond | | 35.0 | | 35.0 |
| 10 | (c) Public property reserve | | 12,270.0 | | 12,270.0 |
| 11 | (d) Local public body | | | | |
| 12 | unemployment compensation | | | | |
| 13 | reserve | | 2,038.2 | | 2,038.2 |
| 14 | (e) Workers' compensation | | | | |
| 15 | retention | | 20,518.3 | | 20,518.3 |
| 16 | (f) State unemployment | | | | |
| 17 | compensation | | 8,063.7 | | 8,063.7 |
| 18 | Performance measures: | | | | |
| 19 | (a) Explanatory: | Projected financial position of the workers' compensation | | | |
| 20 | | fund | | | 50% |
| 21 | (b) Explanatory: | Projected financial position of the public liability fund | | | 50% |
| 22 | (4) State printing services: | | | | |
| 23 | The purpose of the state printing services program is to provide cost-effective printing and publishing | | | | |
| 24 | services for governmental agencies. | | | | |
| 25 | Appropriations: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | 649.3 | | | 649.3 |
| 3 (b) Contractual services | | 5.0 | | | 5.0 |
| 4 (c) Other | | 669.4 | | | 669.4 |
| 5 (d) Other financing uses | | 50.1 | | | 50.1 |
| 6 Performance measures: | | | | | |
| 7 (a) Output: Revenue generated per employee | | | | | \$125,000 |
| 8 (b) Outcome: Sales growth in state printing revenue | | | | | 8% |
| 9 (5) Facilities management: | | | | | |
| 10 The purpose of the facilities management program is to provide employees and the public with effective | | | | | |
| 11 property management so agencies can perform their missions in an efficient and responsive manner. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 6,278.9 | | | | 6,278.9 |
| 15 (b) Contractual services | 197.4 | | | | 197.4 |
| 16 (c) Other | 5,913.7 | | | | 5,913.7 |
| 17 (d) Other financing uses | 472.6 | | | | 472.6 |
| 18 Performance measures: | | | | | |
| 19 (a) Efficiency: Percent of capital projects completed on schedule | | | | | 90% |
| 20 (b) Efficiency: Percent of capital projects within budget | | | | | 90% |
| 21 (c) Outcome: Percent reduction in base rent costs for office space | | | | | |
| 22 renewals | | | | | 50% |
| 23 (d) Outcome: Percent of new office space leases meeting space standards | | | | | 90% |
| 24 (6) Transportation services: | | | | | |
| 25 The purpose of the transportation services program is to provide centralized and effective administration | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of the state's motor pool and aircraft transportation services so agencies can perform their missions in | | | | | |
| 2 an efficient and responsive manner. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 307.4 | 2,164.7 | | | 2,472.1 |
| 6 (b) Contractual services | 4.0 | 180.7 | | | 184.7 |
| 7 (c) Other | 262.4 | 8,854.0 | | | 9,116.4 |
| 8 (d) Other financing uses | 26.2 | 419.6 | | | 445.8 |
| 9 Performance measures: | | | | | |
| 10 (a) Efficiency: Average vehicle operation costs per mile, as compared to | | | | | |
| 11 industry average | | | | | ≤\$0.59 |
| 12 (b) Outcome: Percent increase in revenue generated by surplus property, | | | | | |
| 13 as compared to prior four-year average | | | | | 5% |
| 14 (c) Outcome: Percent of leased vehicles that are utilized seven hundred | | | | | |
| 15 and fifty miles per month | | | | | 80% |
| 16 (7) Procurement services: | | | | | |
| 17 The purpose of the procurement services program is to provide a procurement process for tangible property | | | | | |
| 18 for government entities to ensure compliance with the Procurement Code so agencies can perform their | | | | | |
| 19 missions in an efficient and responsive manner. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 925.4 | 1,117.1 | | | 2,042.5 |
| 23 (b) Contractual services | | 80.0 | | | 80.0 |
| 24 (c) Other | | 135.0 | | | 135.0 |
| 25 (d) Other financing uses | 34.7 | 50.7 | | | 85.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of executive branch agencies with certified | | | |
| 3 | | procurement officers | | | 90% |
| 4 | (b) Output: | Percent of completed agency procurement compliance audits | | | 75% |
| 5 | (c) Outcome: | Percent of procurement code violators receiving procurement | | | |
| 6 | | code training | | | 90% |
| 7 | (8) Program support: | | | | |
| 8 | The purpose of program support is to manage the program performance process to demonstrate success. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | | 3,405.3 | | 3,405.3 |
| 12 | (b) Contractual services | | 224.0 | | 224.0 |
| 13 | (c) Other | | 763.4 | | 763.4 |
| 14 | Any unexpended balances in program support of the general services department remaining at the end of | | | | |
| 15 | fiscal year 2017 shall revert to the procurement services, state printing services, risk management, | | | | |
| 16 | facilities management and transportation services programs based on the proportion of each individual | | | | |
| 17 | program's assessment for program support. | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Output: | Percent of accounts receivable dollars collected | | | 95% |
| 20 | (b) Quality: | Accuracy rate for financial transactions processed through | | | |
| 21 | | the statewide human resources accounting and reporting | | | |
| 22 | | management system | | | 95% |
| 23 | Subtotal | [14,422.7] | [465,384.9] | [12,943.0] | 492,750.6 |
| 24 | EDUCATIONAL RETIREMENT BOARD: | | | | |
| 25 | (1) Educational retirement: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the educational retirement program is to provide secure retirement benefits to active and | | | | | |
| 2 retired members so they can have secure monthly benefits when their careers are finished. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 5,757.9 | | | 5,757.9 |
| 6 (b) Contractual services | | 23,625.0 | | | 23,625.0 |
| 7 (c) Other | | 1,169.0 | | | 1,169.0 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Average rate of return over a cumulative five-year period | | | | | 7.75% |
| 10 (b) Outcome: Funding period of unfunded actuarial accrued liability, in | | | | | |
| 11 years | | | | | ≤30 |
| 12 Subtotal | | [30,551.9] | | | 30,551.9 |
| 13 NEW MEXICO SENTENCING COMMISSION: | | | | | |
| 14 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations | | | | | |
| 15 and assistance from a coordinated cross-agency perspective to the three branches of government and | | | | | |
| 16 interested citizens so they have the resources they need to make policy decisions that benefit the | | | | | |
| 17 criminal and juvenile justice systems. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Contractual services | 573.5 | | 30.0 | | 603.5 |
| 20 (b) Other | 4.7 | | | | 4.7 |
| 21 Any unexpended balances in the New Mexico sentencing commission remaining at the end of fiscal year 2017 | | | | | |
| 22 from appropriations made from the general fund shall not revert. | | | | | |
| 23 Subtotal | [578.2] | | [30.0] | | 608.2 |
| 24 GOVERNOR: | | | | | |
| 25 (1) Executive management and leadership: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the executive management and leadership program is to provide appropriate management and | | | | | |
| 2 leadership to the executive branch of government to allow for a more efficient and effective operation of | | | | | |
| 3 the agencies within that branch of government on behalf of the citizens of the state. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 2,979.1 | | | | 2,979.1 |
| 7 (b) Contractual services | 100.5 | | | | 100.5 |
| 8 (c) Other | 515.0 | | | | 515.0 |
| 9 Subtotal | [3,594.6] | | | | 3,594.6 |
| 10 LIEUTENANT GOVERNOR: | | | | | |
| 11 (1) State ombudsman: | | | | | |
| 12 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding | | | | | |
| 13 between the citizens of New Mexico and the agencies of state government, refer any complaints or special | | | | | |
| 14 problems citizens may have to the proper entities, keep records of activities and submit an annual report | | | | | |
| 15 to the governor. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 498.4 | | | | 498.4 |
| 19 (b) Contractual services | 44.7 | | | | 44.7 |
| 20 (c) Other | 43.8 | | | | 43.8 |
| 21 Subtotal | [586.9] | | | | 586.9 |
| 22 DEPARTMENT OF INFORMATION TECHNOLOGY: | | | | | |
| 23 (1) Compliance and project management: | | | | | |
| 24 The purpose of the compliance and project management program is to provide information technology | | | | | |
| 25 strategic planning, oversight and consulting services to New Mexico government agencies so they can | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 improve services provided to New Mexico citizens. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 783.7 | | | | 783.7 |
| 5 (b) Other | 46.4 | | | | 46.4 |
| 6 (c) Other financing uses | 145.8 | | | | 145.8 |
| 7 (2) Enterprise services: | | | | | |
| 8 The purpose of the enterprise services program is to provide reliable and secure infrastructure for | | | | | |
| 9 voice, radio, video and data communications through the state's enterprise data center and | | | | | |
| 10 telecommunications network. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | 14,719.5 | | 138.8 | 14,858.3 |
| 14 (b) Contractual services | | 8,867.5 | | 192.3 | 9,059.8 |
| 15 (c) Other | | 21,140.7 | | 76.5 | 21,217.2 |
| 16 (d) Other financing uses | | 11,982.1 | | 36.4 | 12,018.5 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Queue-time to reach a customer service representative at | | | | | |
| 19 the help desk, in seconds | | | | | <0:10 |
| 20 (b) Outcome: Percent of service desk incidents resolved within the | | | | | |
| 21 timeframe specified for their priority level | | | | | 95% |
| 22 (3) Equipment replacement revolving funds: | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Contractual services | | | 4,009.9 | | 4,009.9 |
| 25 (b) Other | | | 4,892.9 | | 4,892.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Program support: | | | | | |
| 2 The purpose of program support is to provide management and ensure cost recovery and allocation services | | | | | |
| 3 through leadership, policies, procedures and administrative support for the department. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | | 2,900.9 | | 2,900.9 |
| 7 (b) Contractual services | | | 34.0 | | 34.0 |
| 8 (c) Other | | | 263.7 | | 263.7 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Dollar amount of account receivables over sixty days old | | | | | \$5,000,000 |
| 11 Subtotal | [975.9] | [56,709.8] | [12,101.4] | [444.0] | 70,231.1 |
| 12 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |
| 13 (1) Pension administration: | | | | | |
| 14 The purpose of the pension administration program is to provide information, retirement benefits and an | | | | | |
| 15 actuarially sound fund to association members so they can receive the defined benefit they are entitled | | | | | |
| 16 to when they retire from public service. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | 6,643.4 | | | 6,643.4 |
| 20 (b) Contractual services | | 34,935.5 | | | 34,935.5 |
| 21 (c) Other | | 1,238.1 | 7.4 | | 1,245.5 |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Funding period of unfunded actuarial accrued liability, in | | | | | |
| 24 years | | | | | ≤30 |
| 25 (b) Outcome: Average rate of return on investments over a cumulative | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | | | | | 7.75% |
| 2 | Subtotal | | [42,817.0] | [7.4] | 42,824.4 |
| 3 | STATE COMMISSION OF PUBLIC RECORDS: | | | | |
| 4 | (1) Records, information and archival management: | | | | |
| 5 | The purpose of the records, information and archival management program is to develop, implement and | | | | |
| 6 | provide tools, methodologies and services for use by, and for the benefit of, government agencies, | | | | |
| 7 | historical record repositories and the public so the state can effectively create, preserve, protect and | | | | |
| 8 | properly dispose of records, facilitate their use and understanding and protect the interests of the | | | | |
| 9 | citizens of New Mexico. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 2,439.1 | 60.4 | | 2,499.5 |
| 13 | (b) Contractual services | 40.4 | 7.6 | | 48.0 |
| 14 | (c) Other | 250.2 | 150.4 | 25.0 | 425.6 |
| 15 | Performance measures: | | | | |
| 16 | (a) Outcome: | Percent of requests for access to public records in its | | | |
| 17 | | custody that the commission is able to satisfy within | | | |
| 18 | | twenty-four hours | | | 100% |
| 19 | Subtotal | [2,729.7] | [218.4] | [25.0] | 2,973.1 |
| 20 | SECRETARY OF STATE: | | | | |
| 21 | (1) Administration and operations: | | | | |
| 22 | The purpose of the administration and operations program is to provide operational services to commercial | | | | |
| 23 | and business entities and citizens, including administration of notary public commissions, uniform | | | | |
| 24 | commercial code filings, trademark registrations and partnerships and to provide administrative services | | | | |
| 25 | needed to carry out elections. | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 3,960.2 | | | | 3,960.2 |
| 4 (b) Contractual services | 133.2 | | | | 133.2 |
| 5 (c) Other | 489.1 | 35.0 | | | 524.1 |
| 6 (2) Elections: | | | | | |
| 7 The purpose of the elections program is to provide voter education and information on election law and | | | | | |
| 8 government ethics to citizens, public officials and candidates so they can comply with state law. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Contractual services | 953.4 | | | | 953.4 |
| 11 (b) Other | 2,301.5 | 750.0 | | | 3,051.5 |
| 12 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the | | | | | |
| 13 elections program of the secretary of state includes seven hundred fifty thousand dollars (\$750,000) from | | | | | |
| 14 the public election fund. Any unexpended balances in the elections program of the secretary of state at | | | | | |
| 15 the end of fiscal year 2017 from appropriations made from the public election fund shall revert to the | | | | | |
| 16 public election fund. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent of eligible voters registered to vote | | | | | 80% |
| 19 (b) Outcome: Percent of reporting individuals in compliance with | | | | | |
| 20 campaign finance reporting requirements | | | | | 100% |
| 21 (c) Efficiency: Percent of public records requests responded to within the | | | | | |
| 22 statutory deadline | | | | | 100% |
| 23 Subtotal | [7,837.4] | [785.0] | | | 8,622.4 |
| 24 PERSONNEL BOARD: | | | | | |
| 25 (1) Human resource management: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the human resource management program is to provide a flexible system of merit-based | | | | | |
| 2 opportunity, appropriate compensation, human resource accountability and employee development that meets | | | | | |
| 3 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the | | | | | |
| 4 management of state affairs may be provided while protecting the interest of the public. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 4,016.8 | 215.5 | | | 4,232.3 |
| 8 (b) Contractual services | 36.8 | | | | 36.8 |
| 9 (c) Other | 281.8 | 33.5 | | | 315.3 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Average number of days to fill a position from the date of | | | | | |
| 12 posting | | | | | 55 |
| 13 (b) Efficiency: Average state classified employee compa-ratio | | | | | ≥95% |
| 14 Subtotal | [4,335.4] | [249.0] | | | 4,584.4 |
| 15 PUBLIC EMPLOYEES LABOR RELATIONS BOARD: | | | | | |
| 16 The purpose of the public employee labor relations board is to ensure all state and local public body | | | | | |
| 17 employees have the right to organize and bargain collectively with their employers or to refrain from | | | | | |
| 18 such. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 169.8 | | | | 169.8 |
| 22 (b) Contractual services | 8.6 | | | | 8.6 |
| 23 (c) Other | 57.1 | | | | 57.1 |
| 24 Subtotal | [235.5] | | | | 235.5 |
| 25 STATE TREASURER: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the state treasurer program is to provide a financial environment that maintains maximum | | | | | |
| 2 accountability for receipt, investment and disbursement of public funds to protect the financial | | | | | |
| 3 interests of New Mexico citizens. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 3,114.7 | | | | 3,114.7 |
| 7 (b) Contractual services | 297.4 | 122.3 | | | 419.7 |
| 8 (c) Other | 367.3 | | | 4.0 | 371.3 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: One-year annualized investment return on general fund core | | | | | |
| 11 portfolio to exceed internal benchmarks, in basis points | | | | | 5 |
| 12 Subtotal | [3,779.4] | [122.3] | | [4.0] | 3,905.7 |
| 13 TOTAL GENERAL CONTROL | 136,262.7 | 1,480,970.4 | 49,660.5 | 14,215.1 | 1,681,108.7 |
| 14 D. COMMERCE AND INDUSTRY | | | | | |
| 15 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |
| 16 (1) Architectural registration: | | | | | |
| 17 The purpose of the architectural registration program is to regulate, through enforcement and licensing, | | | | | |
| 18 the professional conduct of architects to protect the health, safety and welfare of the general public of | | | | | |
| 19 the state. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | | 272.6 | | | 272.6 |
| 23 (b) Contractual services | | 13.1 | | | 13.1 |
| 24 (c) Other | | 102.0 | | | 102.0 |
| 25 Subtotal | | [387.7] | | | 387.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 BORDER AUTHORITY: | | | | | |
| 2 (1) Border development: | | | | | |
| 3 The purpose of the border development program is to encourage and foster trade development in the state | | | | | |
| 4 by developing port facilities and infrastructure at international ports of entry to attract new | | | | | |
| 5 industries and business to the New Mexico border and to assist industries, businesses and the traveling | | | | | |
| 6 public in their efficient and effective use of ports and related facilities. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 320.8 | | | | 320.8 |
| 10 (b) Contractual services | | 52.5 | | | 52.5 |
| 11 (c) Other | 9.3 | 129.3 | | | 138.6 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Annual trade share of New Mexico ports within the west | | | | | |
| 14 Texas and New Mexico region | | | | | 23% |
| 15 Subtotal | [330.1] | [181.8] | | | 511.9 |
| 16 TOURISM DEPARTMENT: | | | | | |
| 17 (1) Marketing and promotion: | | | | | |
| 18 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and | | | | | |
| 19 special events for the consumer and trade industry so they may increase their awareness of New Mexico as | | | | | |
| 20 a premier tourist destination. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,711.0 | | | | 1,711.0 |
| 24 (b) Contractual services | 352.0 | | | | 352.0 |
| 25 (c) Other | 9,629.8 | 30.0 | | | 9,659.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Percent of visitors who choose New Mexico as their primary | | | |
| 3 | | destination | | | 71.5% |
| 4 | (b) Outcome: | New Mexico's domestic overnight visitor market share | | | 1.1% |
| 5 | (c) Outcome: | Percent change in New Mexico leisure and hospitality | | | |
| 6 | | employment | | | 3% |
| 7 | (d) Outcome: | Percent increase of gross receipts tax revenue from | | | |
| 8 | | accommodations revenue | | | 4% |
| 9 | (2) Tourism development: | | | | |
| 10 | The purpose of the tourism development program is to provide constituent services for communities, | | | | |
| 11 | regions and other entities so they may identify their needs and assistance can be provided to locate | | | | |
| 12 | resources to fill those needs, whether internal or external to the organization. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) | Personal services and | | | |
| 15 | | employee benefits | 215.4 | 142.4 | 357.8 |
| 16 | (b) | Contractual services | | | 10.9 |
| 17 | (c) | Other | | | 1,832.9 |
| 18 | Notwithstanding the provisions of Section 67-16-14 NMSA 1978, the other state funds appropriation in the | | | | |
| 19 | other category includes two hundred thousand dollars (\$200,000) from the litter control and | | | | |
| 20 | beautification fund for advertising and promotion. | | | | |
| 21 | Performance measures: | | | | |
| 22 | (a) Output: | Number of entities participating in collaborative | | | |
| 23 | | applications for the cooperative advertising program | | | 180 |
| 24 | (b) Outcome: | Combined advertising spending of communities and entities | | | |
| 25 | | using the tourism department's current approved brand, in | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | \$2,000 |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the economic development program is to assist communities in preparing for their role in | | | | | |
| 2 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can | | | | | |
| 3 increase their wealth and improve their quality of life. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 1,902.2 | | | | 1,902.2 |
| 7 (b) Contractual services | 2,650.2 | | | | 2,650.2 |
| 8 (c) Other | 2,329.7 | | | | 2,329.7 |
| 9 The general fund appropriation to the economic development program of the economic development department | | | | | |
| 10 in the contractual services category includes one million one hundred eighty thousand dollars | | | | | |
| 11 (\$1,180,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars | | | | | |
| 12 (\$130,000) for business incubators. | | | | | |
| 13 The general fund appropriation to the economic development program of the economic development | | | | | |
| 14 department in the other category includes two million dollars (\$2,000,000) for the development training | | | | | |
| 15 fund, of which at least one-third shall be expended for training in nonurban areas of the state and one | | | | | |
| 16 hundred thousand dollars (\$100,000) for the technology research collaborative. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Number of workers trained by the job training incentive | | | | | |
| 19 program | | | | | 1,500 |
| 20 (b) Outcome: Number of jobs created due to economic development | | | | | |
| 21 department efforts | | | | | 4,500 |
| 22 (c) Outcome: Number of rural jobs created | | | | | 1,600 |
| 23 (d) Output: Number of private sector dollars leveraged by each dollar | | | | | |
| 24 through the Local Economic Development Act | | | | | 10:1 |
| 25 (e) Output: Number of jobs created through the use of Local Economic | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | | | | | 2,000 |
| 2 | Development Act funds | | | | |
| 3 | (2) Film: | | | | |
| 4 | 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. | | | | |
| 5 | Appropriations: | | | | |
| 6 | (a) Personal services and | | | | |
| 7 | employee benefits | 552.2 | | | 552.2 |
| 8 | (b) Contractual services | 85.3 | | | 85.3 |
| 9 | (c) Other | 140.7 | | | 140.7 |
| 10 | The general fund appropriation to the film program of the economic development department in the other | | | | |
| 11 | category includes thirty-three thousand six hundred dollars (\$33,600) to promote film in southern New | | | | |
| 12 | Mexico. | | | | |
| 13 | Performance measures: | | | | |
| 14 | (a) Output: | Number of film and media worker days | | | 200,000 |
| 15 | (b) Outcome: | Direct spending by film industry productions, in millions | | | \$200 |
| 16 | (3) Program support: | | | | |
| 17 | The purpose of program support is to provide central direction to agency management processes and fiscal | | | | |
| 18 | support to agency programs to ensure consistency, continuity and legal compliance. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | 1,563.4 | | | 1,563.4 |
| 22 | (b) Contractual services | 142.0 | | | 142.0 |
| 23 | (c) Other | 179.2 | | | 179.2 |
| 24 | Subtotal | [9,544.9] | | | 9,544.9 |
| 25 | REGULATION AND LICENSING DEPARTMENT: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Construction industries and manufactured housing: | | | | | |
| 2 The purpose of the construction industries and manufactured housing program is to provide code compliance | | | | | |
| 3 oversight; issue licenses, permits and citations; perform inspections; administer exams; process | | | | | |
| 4 complaints; and enforce laws, rules and regulations relating to general construction and manufactured | | | | | |
| 5 housing standards to industry professionals. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 7,389.0 | 226.0 | | 17.5 | 7,632.5 |
| 9 (b) Contractual services | 276.3 | | | | 276.3 |
| 10 (c) Other | 928.7 | 51.3 | 250.0 | | 1,230.0 |
| 11 (d) Other financing uses | | 23.5 | | | 23.5 |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Percent of consumer complaints against licensed contractors | | | | | |
| 14 and investigations involving unlicensed contracting | | | | | |
| 15 resolved out of the total number of complaints filed | | | | | 50% |
| 16 (2) Financial institutions: | | | | | |
| 17 The purpose of the financial institutions program is to issue charters and licenses; perform | | | | | |
| 18 examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation | | | | | |
| 19 is maximized and a secure financial infrastructure is available to support economic development. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 936.1 | 797.2 | 420.0 | | 2,153.3 |
| 23 (b) Contractual services | 3.7 | 15.0 | | | 18.7 |
| 24 (c) Other | 163.6 | 204.3 | | | 367.9 |
| 25 (d) Other financing uses | | 97.2 | | | 97.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency | | | | | |
| 2 transfers appropriation to the financial institutions program of the regulation and licensing department | | | | | |
| 3 includes an additional four hundred twenty thousand dollars (\$420,000) from the mortgage regulatory fund | | | | | |
| 4 for the general operation of the financial institutions program. | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | | | | | |
| 7 Percent of statutorily complete applications processed | | | | | |
| 8 within a standard number of days by type of application | | | | | 95% |
| 9 (b) Outcome: | | | | | |
| 10 Percent of examination reports mailed to a depository | | | | | |
| 11 institution within thirty days of exit from the institution | | | | | |
| 12 or the exit conference meeting | | | | | 95% |
| 13 (3) Alcohol and gaming: | | | | | |
| 14 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of | | | | | |
| 15 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control | | | | | |
| 16 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 867.4 | | | | 867.4 |
| 20 (b) Contractual services | 22.9 | | | | 22.9 |
| 21 (c) Other | 70.9 | | | | 70.9 |
| 22 Performance measures: | | | | | |
| 23 (a) Output: | | | | | |
| 24 Number of days to resolve an administrative citation that | | | | | |
| 25 does not require a hearing | | | | | 100 |
| (b) Outcome: | | | | | |
| Number of days to issue a beer and wine liquor license | | | | | 110 |
| (4) Securities: | | | | | |
| The purpose of the securities program is to protect the integrity of the capital market in New Mexico by | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 setting standards for licensed professionals, investigating complaints, educating the public and | | | | | |
| 2 enforcing the law. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 911.6 | 616.9 | | | 1,528.5 |
| 6 (b) Contractual services | 2.8 | 180.7 | | | 183.5 |
| 7 (c) Other | 165.3 | 315.3 | | | 480.6 |
| 8 (d) Other financing uses | | 89.2 | | | 89.2 |
| 9 (5) Boards and commissions: | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 2,252.1 | 3,223.5 | | 5,475.6 |
| 13 (b) Contractual services | 20.0 | 400.6 | | | 420.6 |
| 14 (c) Other | 8.7 | 1,477.3 | 25.0 | | 1,511.0 |
| 15 (d) Other financing uses | | 1,753.3 | | | 1,753.3 |
| 16 (6) Program support: | | | | | |
| 17 The purpose of program support is to provide leadership and centralized direction, financial management, | | | | | |
| 18 information systems support and human resources support for all agency organizations in compliance with | | | | | |
| 19 governing regulations, statutes and procedures so they can license qualified applicants, verify | | | | | |
| 20 compliance with statutes and resolve or mediate consumer complaints. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,171.5 | | 1,491.6 | | 2,663.1 |
| 24 (b) Contractual services | 153.4 | | 137.4 | | 290.8 |
| 25 (c) Other | 109.7 | | 556.1 | | 665.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | [13,201.6] | [8,499.9] | [6,103.6] | [17.5] | 27,822.6 |
| 2 PUBLIC REGULATION COMMISSION: | | | | | |
| 3 (1) Policy and regulation: | | | | | |
| 4 The purpose of the policy and regulation program is to fulfill the constitutional and legislative | | | | | |
| 5 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to | | | | | |
| 6 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the | | | | | |
| 7 interests of the consumers and regulated industries are balanced to promote and protect the public | | | | | |
| 8 interest. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 6,324.5 | | 775.4 | | 7,099.9 |
| 12 (b) Contractual services | 91.5 | | | | 91.5 |
| 13 (c) Other | 492.6 | | | | 492.6 |
| 14 Performance measures: | | | | | |
| 15 (a) Efficiency: Average number of days for a rate case to reach final order | | | | | <280 |
| 16 (b) Outcome: Comparison of average commercial electric rates between | | | | | |
| 17 major New Mexico utilities and selected utilities in | | | | | |
| 18 regional western states | | | | | +/-3% |
| 19 (c) Outcome: Percent of kilowatt hours of renewable energy provided | | | | | |
| 20 annually by New Mexico's electric utilities, measured as a | | | | | |
| 21 percent of total retail kilowatt hours sold by New Mexico's | | | | | |
| 22 electric utilities to New Mexico's retail electric utility | | | | | |
| 23 customers | | | | | 12% |
| 24 (d) Outcome: Comparison of average residential electric rates between | | | | | |
| 25 major New Mexico utilities and selected utilities in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 regional western states | | | | | +/-2% |
| 2 (2) Public safety: | | | | | |
| 3 The purpose of the public safety program is to provide services and resources to the appropriate entities | | | | | |
| 4 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned | | | | | |
| 5 to the public regulation commission. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | | 2,655.2 | 953.0 | 3,608.2 |
| 9 (b) Contractual services | | | 572.9 | | 572.9 |
| 10 (c) Other | | | 1,193.1 | | 1,193.1 |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Number of personnel completing training through the state | | | | | |
| 13 firefighter training academy | | | | | 4,230 |
| 14 (b) Outcome: Percent of statewide fire districts with insurance service | | | | | |
| 15 office ratings of eight or better | | | | | 70% |
| 16 (3) Program support: | | | | | |
| 17 The purpose of program support is to provide administrative support and direction to ensure consistency, | | | | | |
| 18 compliance, financial integrity and fulfillment of the agency mission. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 201.0 | | 1,357.0 | | 1,558.0 |
| 22 (b) Contractual services | 52.7 | | | | 52.7 |
| 23 (c) Other | 186.4 | | | | 186.4 |
| 24 Notwithstanding the provisions of Section 8-8-9.1 NMSA 1978, the internal service funds/interagency | | | | | |
| 25 transfers appropriation to program support of the public regulation commission includes four hundred | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|--|-------------------|-------------------------------------|---------------|--------------|----------|
| 1 | eighty thousand dollars (\$480,000) from the firefighter training academy use fee fund. | | | | | |
| 2 | (4) Special revenues: | | | | | |
| 3 | Appropriations: | | | | | |
| 4 | (a) Other financing uses | | | | | |
| 5 | | 6,328.9 | | | 6,328.9 | |
| 5 | Subtotal | [7,348.7] | [6,328.9] | [6,553.6] | [953.0] | 21,184.2 |
| 6 | OFFICE OF SUPERINTENDENT OF INSURANCE: | | | | | |
| 7 | (1) Special revenues: | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Other financing uses | | | | | |
| 9 | | 7,138.8 | | | 7,138.8 | |
| 10 | (2) Insurance policy: | | | | | |
| 11 | The purpose of the insurance policy program is to ensure easy public access to reliable insurance | | | | | |
| 12 | products that meet consumers' needs and are underwritten by dependable, reputable, financially sound | | | | | |
| 13 | companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a | | | | | |
| 14 | positive competitive business climate. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Personal services and | | | | | |
| 17 | employee benefits | 1,200.1 | 5,968.6 | 1,622.2 | 8,790.9 | |
| 18 | (b) Contractual services | | | | | |
| 18 | | | 771.2 | 532.8 | 1,304.0 | |
| 19 | (c) Other | | | | | |
| 19 | | | 1,064.1 | 301.7 | 1,365.8 | |
| 20 | Performance measures: | | | | | |
| 21 | (a) Efficiency: Percent of insurance fraud bureau complaints processed and | | | | | |
| 22 | recommended for either further criminal | | | | | |
| 23 | actions/prosecutions or closure within sixty days | | | | | |
| 23 | | | | | 88% | |
| 24 | (3) Patient's compensation fund: | | | | | |
| 25 | Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | 197.0 | | | 197.0 |
| 3 (b) Contractual services | | 426.1 | | | 426.1 |
| 4 (c) Other | | 16,260.9 | | | 16,260.9 |
| 5 (d) Other financing uses | | 665.1 | | | 665.1 |
| 6 Subtotal | | [25,888.0] | [7,803.9] | [2,456.7] | 36,148.6 |
| 7 MEDICAL BOARD: | | | | | |
| 8 (1) Licensing and certification: | | | | | |
| 9 The purpose of the licensing and certification program is to provide regulation and licensure to | | | | | |
| 10 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical | | | | | |
| 11 medical care to consumers. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 1,208.3 | | | 1,208.3 |
| 15 (b) Contractual services | | 321.4 | | | 321.4 |
| 16 (c) Other | | 361.3 | | | 361.3 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Number of triennial physician licenses issued or renewed | | | | | 3,850 |
| 19 (b) Output: Number of biennial physician assistant licenses issued or | | | | | |
| 20 renewed | | | | | 450 |
| 21 Subtotal | | [1,891.0] | | | 1,891.0 |
| 22 BOARD OF NURSING: | | | | | |
| 23 (1) Licensing and certification: | | | | | |
| 24 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis | | | | | |
| 25 technicians, medication aides and their education and training programs so they provide competent and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 professional healthcare services to consumers. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 1,540.6 | | | 1,540.6 |
| 5 (b) Contractual services | | 150.4 | | | 150.4 |
| 6 (c) Other | | 582.0 | | | 582.0 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Number of licensed practical nurse, registered nurse and | | | | | |
| 9 advanced practice nurse licenses and unlicensed assistive | | | | | |
| 10 personnel certificates issued | | | | | 16,000 |
| 11 Subtotal | | [2,273.0] | | | 2,273.0 |
| 12 NEW MEXICO STATE FAIR: | | | | | |
| 13 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation | | | | | |
| 14 with venues, events and facilities that provide for greater use of the assets of the agency. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 5,575.3 | | | 5,575.3 |
| 18 (b) Contractual services | | 2,959.6 | | | 2,959.6 |
| 19 (c) Other | | 3,443.8 | | | 3,443.8 |
| 20 Performance measures: | | | | | |
| 21 (a) Output: Number of paid attendees at annual state fair event | | | | | 430,000 |
| 22 (b) Output: Number of total attendees at annual state fair event | | | | | 460,000 |
| 23 Subtotal | | [11,978.7] | | | 11,978.7 |
| 24 STATE BOARD OF LICENSURE FOR PROFESSIONAL | | | | | |
| 25 ENGINEERS AND PROFESSIONAL SURVEYORS: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Regulation and licensing: | | | | | |
| 2 The purpose of the regulation and licensing program is to regulate the practices of engineering and | | | | | |
| 3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and | | | | | |
| 4 property and to provide consumers with licensed professional engineers and licensed professional | | | | | |
| 5 surveyors. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 504.8 | | | 504.8 |
| 9 (b) Contractual services | | 224.5 | | | 224.5 |
| 10 (c) Other | | 110.6 | | | 110.6 |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Number of licenses or certifications issued within one year | | | | | 800 |
| 13 Subtotal | | [839.9] | | | 839.9 |
| 14 GAMING CONTROL BOARD: | | | | | |
| 15 (1) Gaming control: | | | | | |
| 16 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote | | | | | |
| 17 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the | | | | | |
| 18 board's administration of gambling laws and assurance the state has competitive gaming free from criminal | | | | | |
| 19 and corruptive elements and influences. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 3,868.9 | | | | 3,868.9 |
| 23 (b) Contractual services | 800.0 | | | | 800.0 |
| 24 (c) Other | 1,016.4 | | | | 1,016.4 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: | | | | | |
| 2 Percent of racetrack audit reports completed and mailed | | | | | |
| 3 within thirty business days of field work completion | | | | | 90% |
| 4 (b) Output: | | | | | |
| 5 Percent of all tribal inspection reports completed and | | | | | |
| 6 mailed within thirty business days of field work completion | | | | | 94% |
| 7 Subtotal | [5,685.3] | | | | 5,685.3 |
| 8 STATE RACING COMMISSION: | | | | | |
| 9 (1) Horse racing regulation: | | | | | |
| 10 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New | | | | | |
| 11 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state | | | | | |
| 12 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and | | | | | |
| 13 racetrack management. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 1,445.5 | | | | 1,445.5 |
| 17 (b) Contractual services | 501.6 | | 960.3 | | 1,461.9 |
| 18 (c) Other | 237.5 | | | | 237.5 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: | | | | | |
| 21 Percent of equine samples testing positive for illegal | | | | | |
| 22 substances | | | | | 2.5% |
| 23 (b) Output: | | | | | |
| 24 Total amount collected from parimutuel revenues, in millions | | | | | \$1.2 |
| 25 Subtotal | [2,184.6] | | [960.3] | | 3,144.9 |
| 26 BOARD OF VETERINARY MEDICINE: | | | | | |
| 27 (1) Veterinary licensing and regulatory: | | | | | |
| 28 The purpose of the veterinary licensing and regulatory program is to regulate the profession of | | | | | |
| 29 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 in veterinary practices and management to protect the public. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 180.0 | | | 180.0 |
| 5 (b) Contractual services | | 106.7 | | | 106.7 |
| 6 (c) Other | | 55.9 | | | 55.9 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Number of veterinarian licenses issued annually | | | | | 1,000 |
| 9 Subtotal | | [342.6] | | | 342.6 |
| 10 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION: | | | | | |
| 11 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions | | | | | |
| 12 through, into and over the scenic San Juan mountains. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | | 128.9 | | | 128.9 |
| 16 (b) Contractual services | 123.2 | 3,333.4 | | | 3,456.6 |
| 17 (c) Other | | 239.2 | | | 239.2 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Revenue generated from ticket sales, in millions | | | | | \$3.6 |
| 20 Subtotal | [123.2] | [3,701.5] | | | 3,824.7 |
| 21 OFFICE OF MILITARY BASE PLANNING AND SUPPORT: | | | | | |
| 22 The purpose of the office of military base planning and support is to provide advice to the governor and | | | | | |
| 23 lieutenant governor on New Mexico's four military installations, to work with community support groups, | | | | | |
| 24 to ensure that state initiatives are complementary of community actions and to identify and address | | | | | |
| 25 appropriate state-level issues that will contribute to the long-term viability of New Mexico military | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 installations. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 112.5 | | | | 112.5 |
| 5 (b) Contractual services | 73.3 | | | | 73.3 |
| 6 (c) Other | 14.7 | | | | 14.7 |
| 7 Subtotal | [200.5] | | | | 200.5 |
| 8 SPACEPORT AUTHORITY: | | | | | |
| 9 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely | | | | | |
| 10 operate spaceport America and thereby generate significant high technology economic development | | | | | |
| 11 throughout the state. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 462.5 | 1,103.8 | | | 1,566.3 |
| 15 (b) Contractual services | | 1,401.6 | | | 1,401.6 |
| 16 (c) Other | | 1,580.7 | | | 1,580.7 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Number of customers and tenants | | | | | 7 |
| 19 (b) Quality: Total revenue generated from operations, in millions | | | | | \$4 |
| 20 Subtotal | [462.5] | [4,086.1] | | | 4,548.6 |
| 21 TOTAL COMMERCE AND INDUSTRY | 53,208.2 | 70,988.4 | 21,421.4 | 3,427.2 | 149,045.2 |
| 22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 23 CULTURAL AFFAIRS DEPARTMENT: | | | | | |
| 24 (1) Museums and historic sites: | | | | | |
| 25 The purpose of the museums and historic sites program is to develop and enhance the quality of state | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 museums and historic sites by providing the highest standards in exhibitions, performances and programs | | | | | |
| 2 showcasing the arts, history and science of New Mexico and cultural traditions worldwide. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 16,033.7 | 1,566.7 | 125.0 | 92.5 | 17,817.9 |
| 6 (b) Contractual services | 781.1 | 403.9 | | | 1,185.0 |
| 7 (c) Other | 3,811.7 | 1,946.5 | 20.0 | | 5,778.2 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Attendance to museum and historic site exhibitions, | | | | | |
| 10 performances, films and other presenting programs | | | | | 833,700 |
| 11 (2) Preservation: | | | | | |
| 12 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural | | | | | |
| 13 resources, including its archaeological sites, architectural and engineering achievements, cultural | | | | | |
| 14 landscapes and diverse heritage. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 635.2 | 2,141.5 | | 598.7 | 3,375.4 |
| 18 (b) Contractual services | | 105.0 | | 314.7 | 419.7 |
| 19 (c) Other | 49.4 | 278.5 | | 149.1 | 477.0 |
| 20 The other state funds appropriations to the preservation program of the cultural affairs department | | | | | |
| 21 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies | | | | | |
| 22 as needed for highway projects. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of participants in off-site educational, outreach | | | | | |
| 25 and special events related to preservation mission | | | | | 25,146 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Number of historic structures preservation projects | | | | | |
| 2 completed annually using preservation tax credits | | | | | 32 |
| 3 (3) Library services: | | | | | |
| 4 The purpose of the library services program is to empower libraries to support the educational, economic | | | | | |
| 5 and health goals of their communities and to deliver direct library and information services to those who | | | | | |
| 6 need them. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 1,994.4 | | | 657.8 | 2,652.2 |
| 10 (b) Contractual services | 272.7 | | | 10.2 | 282.9 |
| 11 (c) Other | 1,338.5 | 47.0 | | 700.5 | 2,086.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Number of participants in educational, outreach and special | | | | | |
| 14 events related to library mission | | | | | 17,000 |
| 15 (b) Outcome: Percent of grant funds from recurring appropriations | | | | | |
| 16 distributed to communities of less than twenty thousand | | | | | |
| 17 people | | | | | 75% |
| 18 (4) Arts: | | | | | |
| 19 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through | | | | | |
| 20 partnerships, public awareness and education. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 699.5 | | | 148.3 | 847.8 |
| 24 (b) Contractual services | 639.5 | | | 408.1 | 1,047.6 |
| 25 (c) Other | 110.8 | | | 50.1 | 160.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Output: Number of persons reached through educational and outreach | | | | | |
| 3 programs conducted by New Mexico arts staff | | | | | 5,000 |
| 4 (5) Program support: | | | | | |
| 5 The purpose of program support is to deliver effective, efficient, high-quality services in concert with | | | | | |
| 6 the core agenda of the governor. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 3,508.3 | 250.0 | | | 3,758.3 |
| 10 (b) Contractual services | 498.0 | 33.4 | | | 531.4 |
| 11 (c) Other | 315.3 | | | | 315.3 |
| 12 Subtotal | [30,688.1] | [6,772.5] | [145.0] | [3,130.0] | 40,735.6 |
| 13 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 14 (1) Livestock inspection: | | | | | |
| 15 The purpose of the livestock inspection program is to protect the livestock industry from loss of | | | | | |
| 16 livestock by theft or straying and to help control the spread of dangerous livestock diseases. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 691.0 | 3,832.1 | | | 4,523.1 |
| 20 (b) Contractual services | | 283.1 | | | 283.1 |
| 21 (c) Other | 250.0 | 1,153.8 | | | 1,403.8 |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Number of road stops per month | | | | | 85 |
| 24 (b) Outcome: Number of livestock determined to be stolen per one | | | | | |
| 25 thousand head inspected | | | | | 0.01 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Number of disease cases per one thousand head inspected | | | | | 0.1 |
| 2 Subtotal | [941.0] | [5,269.0] | | | 6,210.0 |
| 3 DEPARTMENT OF GAME AND FISH: | | | | | |
| 4 (1) Field operations: | | | | | |
| 5 The purpose of the field operations program is to promote and assist the implementation of law | | | | | |
| 6 enforcement, habitat and public outreach programs throughout the state. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | | 6,651.5 | | 212.4 | 6,863.9 |
| 10 (b) Contractual services | | 128.7 | | | 128.7 |
| 11 (c) Other | | 2,029.7 | | | 2,029.7 |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Number of conservation officer hours spent in the field | | | | | |
| 14 checking for compliance | | | | | 45,000 |
| 15 (b) Output: Number of hunter and conservation education programs | | | | | |
| 16 delivered by field staff | | | | | 700 |
| 17 (2) Conservation services: | | | | | |
| 18 The purpose of the conservation services program is to provide information and technical guidance to any | | | | | |
| 19 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and | | | | | |
| 20 endangered wildlife. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | 4,489.2 | | 5,397.4 | 9,886.6 |
| 24 (b) Contractual services | | 1,096.2 | | 2,486.6 | 3,582.8 |
| 25 (c) Other | | 3,133.2 | | 4,977.6 | 8,110.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | 1,045.6 | | 136.7 | 1,182.3 |
| 2 The other state funds appropriation in the other financing uses category of the conservation services | | | | | |
| 3 program of the department of game and fish includes five hundred thousand dollars (\$500,000) from the | | | | | |
| 4 game protection fund to support hunting, fishing and trapping activities and wildlife conservation | | | | | |
| 5 measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund | | | | | |
| 6 for the state parks program of the energy, mineral and natural resources department. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Number of days of elk hunting opportunity provided to New | | | | | |
| 9 Mexico resident hunters on an annual basis | | | | | 200,000 |
| 10 (b) Outcome: Percent of public hunting licenses drawn by New Mexico | | | | | |
| 11 resident hunters | | | | | 84% |
| 12 (c) Output: Annual output of fish from the department's hatchery | | | | | |
| 13 system, in pounds | | | | | 640,000 |
| 14 (3) Wildlife depredation and nuisance abatement: | | | | | |
| 15 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint | | | | | |
| 16 administration and intervention processes to private landowners, leaseholders and other New Mexicans so | | | | | |
| 17 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety | | | | | |
| 18 caused by protected wildlife. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 288.1 | | | 288.1 |
| 22 (b) Contractual services | | 125.7 | | | 125.7 |
| 23 (c) Other | | 488.9 | | | 488.9 |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: Percent of depredation complaints resolved within the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 96% |
| 2 | | | | | |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 state forest lands and associated watersheds. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 3,431.2 | 198.7 | | 1,653.0 | 5,282.9 |
| 5 (b) Contractual services | 76.9 | 1.5 | | 451.9 | 530.3 |
| 6 (c) Other | 724.6 | 391.3 | | 3,961.2 | 5,077.1 |
| 7 (d) Other financing uses | | 45.7 | | | 45.7 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of nonfederal wildland firefighters provided | | | | | |
| 10 professional and technical incident command system training | | | | | 1,650 |
| 11 (b) Output: Number of acres treated in New Mexico's forest and | | | | | |
| 12 watersheds | | | | | 15,500 |
| 13 (3) State parks: | | | | | |
| 14 The purpose of the state parks program is to create the best recreational opportunities possible in state | | | | | |
| 15 parks by preserving cultural and natural resources, continuously improving facilities and providing | | | | | |
| 16 quality, fun activities and to do it all efficiently. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 8,876.9 | 2,981.2 | 35.0 | 335.2 | 12,228.3 |
| 20 (b) Contractual services | | 577.8 | | 115.0 | 692.8 |
| 21 (c) Other | 10.0 | 7,911.8 | 3,315.0 | 2,687.1 | 13,923.9 |
| 22 (d) Other financing uses | | 2,436.2 | | | 2,436.2 |
| 23 The general fund appropriations to the state parks program of the energy, minerals and natural resources | | | | | |
| 24 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts | | | | | |
| 25 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of | | | | | |

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

1 the state from Colorado to Texas.

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

7 Notwithstanding the provisions of Section 66-3-1019 NMSA 1978, the internal service
8 funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural
9 resources department include five hundred thousand dollars (\$500,000) from the trail safety fund for
10 state park operations. Any unexpended balances remaining at the end of fiscal year 2017 from this
11 appropriation shall revert to the trail safety fund.

12 Performance measures:

| | | | | | |
|---|--|--|--|--|-----------|
| 13 (a) Explanatory: Number of visitors to state parks | | | | | 4,250,000 |
|---|--|--|--|--|-----------|

| | | | | | |
|--|--|--|--|--|--------|
| 14 (b) Explanatory: Self-generated revenue per visitor, in dollars | | | | | \$0.96 |
|--|--|--|--|--|--------|

15 (4) Mine reclamation:

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

18 Appropriations:

| | | | | | |
|------------------------------|-------|-------|------|---------|---------|
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 531.5 | 601.9 | 68.8 | 1,921.5 | 3,123.7 |

| | | | | | |
|-----------------------------|--|------|--|---------|---------|
| 21 (b) Contractual services | | 35.6 | | 4,707.4 | 4,743.0 |
|-----------------------------|--|------|--|---------|---------|

| | | | | | |
|--------------|------|------|------|-------|-------|
| 22 (c) Other | 12.2 | 61.8 | 28.1 | 225.9 | 328.0 |
|--------------|------|------|------|-------|-------|

| | | | | | |
|-----------------------------|--|------|--|--|------|
| 23 (d) Other financing uses | | 37.0 | | | 37.0 |
|-----------------------------|--|------|--|--|------|

24 (5) Oil and gas conservation:

25 The purpose of the oil and gas conservation program is to assure the conservation and responsible

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 development of oil and gas resources through professional, dynamic regulation. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 1,990.2 | 3,567.9 | | 172.1 | 5,730.2 |
| 5 (b) Contractual services | 161.5 | 3,822.9 | | | 3,984.4 |
| 6 (c) Other | 260.9 | 503.8 | | 113.3 | 878.0 |
| 7 (d) Other financing uses | | 367.5 | | | 367.5 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Percent of inspections of oil and gas wells and associated | | | | | |
| 10 facilities showing compliance with permits and regulations | | | | | 97% |
| 11 (6) Program leadership and support: | | | | | |
| 12 The purpose of program leadership and support is to provide leadership, set policy and provide support | | | | | |
| 13 for every division in achieving their goals. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 2,935.9 | | 1,038.0 | 621.3 | 4,595.2 |
| 17 (b) Contractual services | 102.9 | | 24.0 | 26.7 | 153.6 |
| 18 (c) Other | 59.6 | | 99.4 | 235.5 | 394.5 |
| 19 Subtotal | [19,988.2] | [23,542.6] | [4,608.3] | [19,325.9] | 67,465.0 |
| 20 YOUTH CONSERVATION CORPS: | | | | | |
| 21 The purpose of the New Mexico youth conservation corps is to provide funding for the employment of New | | | | | |
| 22 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's | | | | | |
| 23 natural, cultural, historical and agricultural resources. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 170.6 | | 170.6 |
| 2 | (b) Contractual services | | 4,267.0 | | 4,267.0 |
| 3 | (c) Other | | 238.2 | | 238.2 |
| 4 | Performance measures: | | | | |
| 5 | (a) Output: Number of youth employed annually | | | | 850 |
| 6 | Subtotal | | [4,675.8] | | 4,675.8 |
| 7 | INTERTRIBAL CEREMONIAL OFFICE: | | | | |
| 8 | The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development | | | | |
| 9 | of a successful intertribal ceremonial event in coordination with the Native American population. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Contractual services | 85.0 | | | 85.0 |
| 12 | Subtotal | [85.0] | | | 85.0 |
| 13 | COMMISSIONER OF PUBLIC LANDS: | | | | |
| 14 | (1) Land trust stewardship: | | | | |
| 15 | The purpose of the land trust stewardship program is to generate sustainable revenue from state trust | | | | |
| 16 | lands to support public education and other beneficiary institutions and to build partnerships with all | | | | |
| 17 | New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that | | | | |
| 18 | they may be a significant legacy for generations to come. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | | 11,505.8 | | 11,505.8 |
| 22 | (b) Contractual services | | 2,641.0 | | 2,641.0 |
| 23 | (c) Other | | 1,747.9 | | 1,747.9 |
| 24 | The commissioner of public lands is authorized to hold in suspense amounts received pursuant to | | | | |
| 25 | agreements entered into for the sale of state royalty interests that, as a result of the sale, became | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by | | | | | |
| 2 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money | | | | | |
| 3 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and | | | | | |
| 4 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the | | | | | |
| 5 agreements. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Dollars generated through oil, natural gas and mineral | | | | | |
| 8 audit activities, in millions | | | | | \$3 |
| 9 (b) Output: Average income per acre from oil, natural gas and mineral | | | | | |
| 10 activities, in dollars | | | | | \$200 |
| 11 (c) Output: Number of acres restored to desired conditions for future | | | | | |
| 12 sustainability | | | | | 5,450 |
| 13 Subtotal | | [15,894.7] | | | 15,894.7 |
| 14 STATE ENGINEER: | | | | | |
| 15 (1) Water resource allocation: | | | | | |
| 16 The purpose of the water resource allocation program is to provide for efficient use of the available | | | | | |
| 17 surface and underground waters of the state so all New Mexicans can maintain their quality of life and to | | | | | |
| 18 provide safety inspections of all nonfederal dams within the state for owners and operators of such dams | | | | | |
| 19 so they can operate the dam safely. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 12,121.8 | 622.1 | | | 12,743.9 |
| 23 (b) Contractual services | | | 624.7 | | 624.7 |
| 24 (c) Other | | 1,083.2 | 313.4 | | 1,396.6 |
| 25 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 funds/interagency transfers appropriations to the water resource allocation program of the state engineer | | | | | |
| 2 include nine hundred thirty-eight thousand one hundred dollars (\$938,100) from the New Mexico irrigation | | | | | |
| 3 works construction fund. | | | | | |
| 4 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds | | | | | |
| 5 appropriations to the water resource allocation program of the state engineer include nine hundred | | | | | |
| 6 thirty-four thousand four hundred dollars (\$934,400) from the New Mexico irrigation works construction | | | | | |
| 7 fund. | | | | | |
| 8 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds | | | | | |
| 9 appropriations to the water resource allocation program of the state engineer include one hundred forty- | | | | | |
| 10 seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Average number of unprotested new and pending applications | | | | | |
| 13 processed per month | | | | | 85 |
| 14 (b) Explanatory: Number of unprotested and unaggrieved water right | | | | | |
| 15 applications backlogged | | | | | 625 |
| 16 (c) Outcome: Number of transactions abstracted annually into the water | | | | | |
| 17 administration technical engineering resource system | | | | | |
| 18 database | | | | | 23,000 |
| 19 (2) Interstate stream compact compliance and water development: | | | | | |
| 20 The purpose of the interstate stream compact compliance and water development program is to provide | | | | | |
| 21 resolution of federal and interstate water issues and to develop water resources and stream systems for | | | | | |
| 22 the people of New Mexico so they can have maximum sustained beneficial use of available water resources. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 2,100.1 | 994.6 | 1,016.1 | | 4,110.8 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 155.0 | 2,527.1 | 2,376.5 | 32.5 | 5,091.1 |
| 2 | (c) Other | | 2,003.9 | 1,791.5 | 142.4 | 3,937.8 |
| 3 | Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service | | | | | |
| 4 | funds/interagency transfers appropriations to the interstate stream compact compliance and water | | | | | |
| 5 | development program of the state engineer include three million seven hundred forty-four thousand six | | | | | |
| 6 | hundred dollars (\$3,744,600) from the New Mexico irrigation works construction fund. | | | | | |
| 7 | Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service | | | | | |
| 8 | funds/interagency transfers appropriations to the interstate stream compact compliance and water | | | | | |
| 9 | development program of the state engineer include three hundred forty-seven thousand nine hundred dollars | | | | | |
| 10 | (\$347,900) from the improvement of the Rio Grande income fund. | | | | | |
| 11 | Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds | | | | | |
| 12 | appropriations to the interstate stream compact compliance and water development program of the state | | | | | |
| 13 | engineer include three million nine hundred forty-four thousand seven hundred dollars (\$3,944,700) from | | | | | |
| 14 | the New Mexico irrigation works construction fund. | | | | | |
| 15 | Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds | | | | | |
| 16 | appropriations to the interstate stream compact compliance and water development program of the state | | | | | |
| 17 | engineer include one million four hundred sixty-one thousand one hundred dollars (\$1,461,100) from the | | | | | |
| 18 | improvement of the Rio Grande income fund. | | | | | |
| 19 | Revenue from the sale of water to United States government agencies by New Mexico for the emergency | | | | | |
| 20 | drought water agreement and from contractual reimbursements associated with state engineer use of the | | | | | |
| 21 | revenue is appropriated to the interstate stream compact compliance and water development program for the | | | | | |
| 22 | conservation and recovery of the listed species in the middle Rio Grande basin, including optimizing | | | | | |
| 23 | middle Rio Grande conservancy district operations. | | | | | |
| 24 | The internal service funds/interagency transfers appropriations to the interstate stream compact | | | | | |
| 25 | compliance and water development program of the state engineer include one hundred thousand dollars | | | | | |

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

1 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred
2 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances
3 remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection
4 fund.

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

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

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

25 The interstate stream commission's authority also includes five hundred thousand dollars (\$500,000)

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for loans to irrigation districts, conservancy districts and soil and water conservation districts for | | | | | |
| 2 re-loan to farmers for implementation of water conservation improvements. | | | | | |
| 3 The interstate stream commission's authority to make loans from the New Mexico irrigation works | | | | | |
| 4 construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, | | | | | |
| 5 conservancy districts and soil and water conservation districts for purchase and installation of meters | | | | | |
| 6 and measuring equipment. The maximum loan term is five years. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river | | | | | |
| 9 compact and amended decree at the end of the calendar year, | | | | | |
| 10 in acre-feet | | | | | >0 |
| 11 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande | | | | | |
| 12 compact and amended decree at the end of the calendar year, | | | | | |
| 13 in acre-feet | | | | | >0 |
| 14 (3) Litigation and adjudication: | | | | | |
| 15 The purpose of the litigation and adjudication program is to obtain a judicial determination and | | | | | |
| 16 definition of water rights within each stream system and underground basin to effectively perform water | | | | | |
| 17 rights administration and meet interstate stream obligations. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 1,561.8 | 3,742.9 | | | 5,304.7 |
| 21 (b) Contractual services | | 340.4 | 1,095.4 | | 1,435.8 |
| 22 (c) Other | | | 306.2 | | 306.2 |
| 23 (d) Other financing uses | | 621.9 | | | 621.9 |
| 24 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service | | | | | |
| 25 funds/interagency transfers appropriations to the litigation and adjudication program of the state | | | | | |

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

1 engineer include one million four hundred one thousand six hundred dollars (\$1,401,600) from the New
2 Mexico irrigation works construction fund.

3 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds
4 appropriations to the litigation and adjudication program of the state engineer include one million five
5 hundred ninety-five thousand five hundred dollars (\$1,595,500) from the New Mexico irrigation works
6 construction fund.

7 The other state funds appropriations to the litigation and adjudication program of the state
8 engineer include three million one hundred nine thousand seven hundred dollars (\$3,109,700) from the
9 water project fund pursuant to Section 72-4A-9 NMSA 1978.

10 Performance measures:

| | | |
|-----------------|--|-----|
| 11 (a) Outcome: | Number of offers to defendants in adjudications | 600 |
| 12 (b) Outcome: | Percent of all water rights with judicial determinations | 62% |

13 (4) Program support:

14 The purpose of program support is to provide necessary administrative support to the agency programs so
15 they may be successful in reaching their goals and objectives.

16 Appropriations:

| | | | |
|------------------------------|---------|-------|---------|
| 17 (a) Personal services and | | | |
| 18 employee benefits | 3,724.7 | | 3,724.7 |
| 19 (b) Contractual services | | | 362.3 |
| 20 (c) Other | 31.5 | 466.8 | 601.8 |

21 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service
22 funds/interagency transfers appropriations to program support of the state engineer include four hundred
23 sixty-five thousand eight hundred dollars (\$465,800) from the New Mexico irrigation works construction
24 fund.

25 Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 appropriations to program support of the state engineer include four hundred sixty-six thousand eight | | | | | |
| 2 hundred dollars (\$466,800) from the New Mexico irrigation works construction fund. | | | | | |
| 3 (5) New Mexico irrigation works construction fund: | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other financing uses | | 6,550.1 | | | 6,550.1 |
| 6 (6) Improvement of Rio Grande income fund: | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Other financing uses | | 347.9 | | | 347.9 |
| 9 Subtotal | [19,694.9] | [19,300.9] | [7,989.6] | [174.9] | 47,160.3 |
| 10 TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 11 NATURAL RESOURCES | 71,397.2 | 102,393.5 | 12,742.9 | 36,047.7 | 222,581.3 |
| 12 F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 13 OFFICE OF AFRICAN AMERICAN AFFAIRS: | | | | | |
| 14 (1) Public awareness: | | | | | |
| 15 The purpose of the public awareness program is to provide information and advocacy services to all New | | | | | |
| 16 Mexicans and to empower African-Americans of New Mexico to improve their quality of life. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 512.3 | | | | 512.3 |
| 20 (b) Contractual services | 177.3 | | | | 177.3 |
| 21 (c) Other | 150.1 | | | | 150.1 |
| 22 Subtotal | [839.7] | | | | 839.7 |
| 23 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS: | | | | | |
| 24 (1) Deaf and hard-of-hearing: | | | | | |
| 25 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate | | | | | |
| 2 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of | | | | | |
| 3 innovative programs and services and the statewide umbrella and information clearinghouse for interested | | | | | |
| 4 individuals, organizations, agencies and institutions. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | | 1,071.0 | | 1,071.0 |
| 8 (b) Contractual services | 403.0 | 556.2 | 487.0 | | 1,446.2 |
| 9 (c) Other | | | 316.1 | | 316.1 |
| 10 (d) Other financing uses | | | 208.0 | | 208.0 |
| 11 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and | | | | | |
| 12 hard-of-hearing persons in the contractual services category includes three hundred thousand dollars | | | | | |
| 13 (\$300,000) for deaf and deaf-blind support service provider programs. | | | | | |
| 14 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing | | | | | |
| 15 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category | | | | | |
| 16 includes one hundred eighty-three thousand dollars (\$183,000) to transfer to the rehabilitation services | | | | | |
| 17 program of the division of vocational rehabilitation to match with federal funds to provide deaf and | | | | | |
| 18 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the | | | | | |
| 19 signed language interpreting practices board of the regulation and licensing department for interpreter | | | | | |
| 20 licensure services. | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Number of accessible technology equipment distributions | | | | | 1,300 |
| 23 (b) Output: Number of clients provided assistance to reduce or | | | | | |
| 24 eliminate communication barriers | | | | | 800 |
| 25 Subtotal | [403.0] | [556.2] | [2,082.1] | | 3,041.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 2 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent | | | | | |
| 3 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that | | | | | |
| 4 everyone gets involved in making a difference toward the improvement of interracial cooperation and | | | | | |
| 5 reduction of youth violence in our communities. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 175.8 | | | | 175.8 |
| 9 (b) Contractual services | 12.7 | | | | 12.7 |
| 10 (c) Other | 147.5 | | | | 147.5 |
| 11 Subtotal | [336.0] | | | | 336.0 |
| 12 COMMISSION FOR THE BLIND: | | | | | |
| 13 (1) Blind services: | | | | | |
| 14 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico | | | | | |
| 15 to achieve economic and social equality so they can have independence based on their personal interests | | | | | |
| 16 and abilities. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 1,058.1 | 194.7 | | 3,750.0 | 5,002.8 |
| 20 (b) Contractual services | 20.0 | 23.6 | | 159.0 | 202.6 |
| 21 (c) Other | 1,017.5 | 4,750.3 | 80.0 | 1,740.2 | 7,588.0 |
| 22 Any unexpended balances in the blind services program of the commission for the blind remaining at the | | | | | |
| 23 end of fiscal year 2017 from appropriations made from the general fund shall not revert. | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Output: Number of quality employment opportunities obtained for | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|-------------------|-------------------------------------|---------------|--------------|----------|
| 1 | | | | | 25 | |
| 2 | (b) Output: | | | | | |
| 3 | | | | | | |
| 4 | | | | | 600 | |
| 5 | Subtotal | [2,095.6] | [4,968.6] | [80.0] | [5,649.2] | 12,793.4 |
| 6 | INDIAN AFFAIRS DEPARTMENT: | | | | | |
| 7 | (1) Indian affairs: | | | | | |
| 8 | The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs | | | | | |
| 9 | concerning tribal governments and the state. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | 1,207.0 | | | 1,207.0 | |
| 13 | (b) Contractual services | 634.3 | 249.3 | | 883.6 | |
| 14 | (c) Other | 882.4 | | | 882.4 | |
| 15 | The internal service funds/interagency transfers appropriation to the Indian affairs program of the | | | | | |
| 16 | Indian affairs department in the contractual services category includes two hundred forty-nine thousand | | | | | |
| 17 | three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and | | | | | |
| 18 | prevention programs for Native American communities throughout the state. | | | | | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: | | | | | |
| 21 | | | | | 75% | |
| 22 | (b) Outcome: | | | | | |
| 23 | | | | | 75% | |
| 24 | Subtotal | [2,723.7] | [249.3] | | 2,973.0 | |
| 25 | AGING AND LONG-TERM SERVICES DEPARTMENT: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Consumer and elder rights: | | | | | |
| 2 The purpose of the consumer and elder rights program is to provide current information, assistance, | | | | | |
| 3 counseling, education and support to older individuals and people with disabilities, residents of long- | | | | | |
| 4 term care facilities and their families and caregivers that allow them to protect their rights and make | | | | | |
| 5 informed choices about quality services. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 1,899.1 | | 611.2 | 845.6 | 3,355.9 |
| 9 (b) Contractual services | 16.0 | | | 126.0 | 142.0 |
| 10 (c) Other | 39.1 | | 81.5 | 398.7 | 519.3 |
| 11 Performance measures: | | | | | |
| 12 (a) Quality: Percent of calls to the aging and disability resource | | | | | |
| 13 center answered by a live operator | | | | | 85% |
| 14 (b) Outcome: Percent of ombudsman complaints resolved within sixty days | | | | | 98% |
| 15 (2) Aging network: | | | | | |
| 16 The purpose of the aging network program is to provide supportive social and nutrition services for older | | | | | |
| 17 individuals and people with disabilities so they can remain independent and involved in their communities | | | | | |
| 18 and to provide training, education and work experience to older individuals so they can enter or re-enter | | | | | |
| 19 the workforce and receive appropriate income and benefits. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 87.7 | 38.9 | | | 126.6 |
| 23 (b) Contractual services | 77.8 | 10.0 | | | 87.8 |
| 24 (c) Other | 30,640.2 | 101.1 | | 10,557.6 | 41,298.9 |
| 25 The general fund appropriation to the aging network program of the aging and long-term services | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 department in the other category to supplement the federal Older Americans Act shall be contracted to the | | | | | |
| 2 designated area agencies on aging. | | | | | |
| 3 Any unexpended balances in the aging network program of the aging and long-term services department | | | | | |
| 4 remaining at the end of fiscal year 2017 from appropriations made from other state funds for the | | | | | |
| 5 conference on aging shall not revert. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of older New Mexicans whose food insecurity is | | | | | |
| 8 alleviated by meals received through the aging network | | | | | 85% |
| 9 (3) Adult protective services: | | | | | |
| 10 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and | | | | | |
| 11 exploitation of seniors and adults with disabilities and provide in-home support services to adults at | | | | | |
| 12 high risk of repeat neglect. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 8,253.7 | | | | 8,253.7 |
| 16 (b) Contractual services | 1,547.1 | | 2,498.6 | | 4,045.7 |
| 17 (c) Other | 1,564.4 | | | | 1,564.4 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of adults who receive in-home services or adult day | | | | | |
| 20 services as a result of an investigation of abuse, neglect | | | | | |
| 21 or exploitation | | | | | 1,500 |
| 22 (b) Output: Number of adult protective services' investigations of | | | | | |
| 23 abuse, neglect or exploitation | | | | | 6,100 |
| 24 (4) Program support: | | | | | |
| 25 The purpose of program support is to provide clerical, record-keeping and administrative support in the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external | | | | | |
| 2 control agencies to implement and manage programs. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 3,625.2 | | | 441.3 | 4,066.5 |
| 6 (b) Contractual services | 128.3 | | | | 128.3 |
| 7 (c) Other | 153.8 | | | 182.7 | 336.5 |
| 8 Subtotal | [48,032.4] | [150.0] | [3,191.3] | [12,551.9] | 63,925.6 |
| 9 HUMAN SERVICES DEPARTMENT: | | | | | |
| 10 (1) Medical assistance: | | | | | |
| 11 The purpose of the medical assistance program is to provide the necessary resources and information to | | | | | |
| 12 enable low-income individuals to obtain either free or low-cost health care. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 5,028.2 | | | 7,614.9 | 12,643.1 |
| 16 (b) Contractual services | 12,948.3 | 1,655.3 | 759.9 | 47,468.1 | 62,831.6 |
| 17 (c) Other | 820,777.5 | 98,905.0 | 171,019.3 | 4,208,953.1 | 5,299,654.9 |
| 18 The appropriations to the medical assistance program of the human services department assume the state | | | | | |
| 19 will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult | | | | | |
| 20 category through fiscal year 2017 as provided for in the federal Patient Protection and Affordable Care | | | | | |
| 21 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal | | | | | |
| 22 government reduce or rescind the federal medical assistance percentage rates established by the Patient | | | | | |
| 23 Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for | | | | | |
| 24 the new adult category. | | | | | |
| 25 The internal service funds/interagency transfers appropriations to the medical assistance program | | | | | |

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

1 of the human services department include one million two hundred fifty-five thousand four hundred dollars
2 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
3 program and twenty-six million sixty-three thousand nine hundred dollars (\$26,063,900) from the tobacco
4 settlement program fund for medicaid programs. Eighteen million five hundred thousand dollars
5 (\$18,500,000) of the internal service funds/interagency transfers appropriations to the medical
6 assistance program of the human services department is contingent on enactment of House Bill 311 or
7 similar legislation of the second session of the fifty-second legislature authorizing sufficient tobacco
8 settlement revenue distributions from the tobacco settlement program fund for this appropriation.

9 The medical assistance program of the human services department shall reduce total Medicaid
10 expenditures by reducing reimbursement rates paid to Medicaid providers, including physicians and
11 hospitals. These reductions may include but are not limited to rescinding the primary care physician rate
12 increase, first initiated by the federal Patient Protection and Affordable Care Act, and reducing
13 inpatient and outpatient rates paid to hospitals, including safety net care pool hospitals.

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

17 The general fund appropriation to the medical assistance program assumes the department may be
18 required to consider changes to the amount, duration and scope of allowable Medicaid services and
19 implement processes to enhance eligibility verification.

20 Notwithstanding the provisions of Section 59A-54-10 NMSA 1978, the medical assistance program of
21 the human services department shall not include in rates paid to managed care organizations the
22 assessment by the New Mexico medical insurance pool.

23 Notwithstanding the provisions of Section 59A-23F-1 through 59A-23F-8 NMSA 1978, the medical
24 assistance program of the human services department shall not include in rates paid to managed care
25 organizations the assessment by the New Mexico health insurance exchange.

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | The internal service funds/interagency transfers appropriations to the medical assistance program | | | | |
| 2 | of the human services department include up to twenty million dollars (\$20,000,000) from the university | | | | |
| 3 | of New Mexico hospital and up to one million dollars (\$1,000,000) from miners' Colfax medical center. | | | | |
| 4 | Performance measures: | | | | |
| 5 | (a) Outcome: | Percent of children ages two to twenty-one years enrolled | | | |
| 6 | | in medicaid managed care who had at least one dental visit | | | |
| 7 | | during the measurement year | | | 70% |
| 8 | (b) Outcome: | Percent of infants in medicaid managed care who had six or | | | |
| 9 | | more well-child visits with a primary care physician before | | | |
| 10 | | the age of fifteen months | | | 68% |
| 11 | (c) Outcome: | Average percent of children and youth ages twelve months to | | | |
| 12 | | nineteen years in medicaid managed care who received one or | | | |
| 13 | | more well-child visits with a primary care physician during | | | |
| 14 | | the measurement year | | | 92% |
| 15 | (d) Outcome: | Number of emergency room visits per one thousand medicaid | | | |
| 16 | | managed-care member months | | | 39 |
| 17 | (e) Outcome: | Percent hospital readmissions for adults in medicaid | | | |
| 18 | | managed care, eighteen and over, within thirty days of | | | |
| 19 | | discharge | | | 9% |
| 20 | (2) Medicaid behavioral health: | | | | |
| 21 | The purpose of the medicaid behavioral health program is to provide the necessary resources and | | | | |
| 22 | information to enable low-income individuals to obtain either free or low-cost health care. | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Other | 107,487.9 | | 400,694.8 | 508,182.7 |
| 25 | The general fund appropriation to the medicaid behavioral health program assumes the department may be | | | | |

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

1 required to consider changes to provider reimbursement rates and the amount, duration and scope of
2 allowable medicaid services.

3 The general fund appropriation to the medicaid behavioral health program of the human services
4 department in the other cost category includes an additional five hundred thousand dollars (\$500,000) for
5 support of behavioral health regional crisis stabilization units.

6 Performance measures:

7 (a) Outcome: Percent of readmissions to same level of care or higher for
8 children or youth discharged from residential treatment
9 centers and inpatient care 5%

10 (b) Output: Number of individuals served annually in substance abuse or
11 mental health programs administered through the behavioral
12 health collaborative and medicaid programs 160,000

13 (3) Income support:

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

17 Appropriations:

| | | | | | |
|------------------------------|----------|---------|--|-----------|-----------|
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 20,732.3 | 458.3 | | 35,162.2 | 56,352.8 |
| 20 (b) Contractual services | 5,103.5 | 66.7 | | 34,819.2 | 39,989.4 |
| 21 (c) Other | 19,177.7 | 3,250.8 | | 849,487.8 | 871,916.3 |

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

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

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

1 seven thousand one hundred dollars (\$87,100) from the general fund and fifty-five million five hundred
2 thousand dollars (\$55,500,000) from the federal temporary assistance for needy families block grant to
3 provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage
4 subsidies for participants, two clothing allowances per year, diversion payments and state-funded
5 payments to aliens.

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

11 The federal funds appropriations to the income support program of the human services department
12 include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the
13 federal temporary assistance for needy families block grant for transfer to the children, youth and
14 families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs,
15 thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten and nine hundred
16 thousand dollars (\$900,000) for a pilot supportive housing project.

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

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

23 Any unexpended balances remaining at the end of fiscal year 2017 from the other state funds
24 appropriations derived from reimbursements received from the social security administration for the
25 general assistance program shall not revert.

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|------|--------------|-------------------|-------------------------------------|---------------|--------------|

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

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

8 Performance measures:

9 (a) Outcome: Percent of parent participants who meet temporary
10 assistance for needy families federal work participation
11 requirements 50%

12 (b) Outcome: Percent of temporary assistance for needy families
13 two-parent recipients meeting federal work participation
14 requirements 60%

15 (c) Outcome: Percent of eligible children in families with incomes of
16 one hundred thirty percent of the federal poverty level
17 participating in the supplemental nutrition assistance
18 program 90%

19 (d) Outcome: Percent of adult temporary assistance for needy families
20 recipients who become newly employed during the report year 52%

21 (4) Behavioral health services:

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

25 Appropriations:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 1,803.0 | 10.0 | | 991.0 | 2,804.0 |
| 3 (b) Contractual services | 34,886.7 | 169.5 | | 16,858.4 | 51,914.6 |
| 4 (c) Other | 1,447.3 | 8.0 | | 795.3 | 2,250.6 |
| 5 The general fund appropriations to the behavioral health services division of the human services | | | | | |
| 6 department include one million dollars (\$1,000,000) to establish or expand evidence-based behavioral | | | | | |
| 7 health services through behavioral health investment zones that take into account the risks and needs of | | | | | |
| 8 different geographic areas of the state. The human services department shall identify investment zones | | | | | |
| 9 based on epidemiological data and other source data that identify the combined incidence of mortality | | | | | |
| 10 related to alcohol use, drug overdose and suicide and any other behavioral health data deemed necessary. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of individuals discharged from inpatient facilities | | | | | |
| 13 who receive follow-up services at thirty days | | | | | 67% |
| 14 (b) Outcome: Percent of people with a diagnosis of alcohol or drug | | | | | |
| 15 dependency who initiated treatment and received two or more | | | | | |
| 16 additional services within thirty days of the initial visit | | | | | 40% |
| 17 (c) Explanatory: Number of suicides of youth served by the behavioral health | | | | | |
| 18 collaborative and medicaid programs | | | | | 2 |
| 19 (5) Child support enforcement: | | | | | |
| 20 The purpose of the child support enforcement program is to provide location, establishment and collection | | | | | |
| 21 services for custodial parents and their children; to ensure that all court orders for support payments | | | | | |
| 22 are being met to maximize child support collections; and to reduce public assistance rolls. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 4,779.8 | 3,818.3 | | 12,006.8 | 20,604.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 1,630.6 | 1,302.6 | | 4,096.1 | 7,029.3 |
| 2 (c) Other | 1,210.4 | 966.9 | | 3,040.6 | 5,217.9 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of cases having support arrears due, for which | | | | | |
| 5 arrears are collected | | | | | 67% |
| 6 (b) Outcome: Amount of child support collected, in millions | | | | | \$145 |
| 7 (c) Outcome: Percent of current support owed that is collected | | | | | 62% |
| 8 (d) Outcome: Percent of cases with support orders | | | | | 85% |
| 9 (6) Program support: | | | | | |
| 10 The purpose of program support is to provide overall leadership, direction and administrative support to | | | | | |
| 11 each agency program and to assist it in achieving its programmatic goals. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 4,555.3 | 3,398.7 | | 11,787.7 | 19,741.7 |
| 15 (b) Contractual services | 7,448.5 | 149.6 | | 14,048.6 | 21,646.7 |
| 16 (c) Other | 4,783.1 | 681.6 | | 9,587.2 | 15,051.9 |
| 17 Performance measures: | | | | | |
| 18 (a) Efficiency: Percent compliance with internal schedule approved by the | | | | | |
| 19 department of finance and administration for turnaround | | | | | |
| 20 time associated with the expenditure of federal funds and | | | | | |
| 21 the request for reimbursement for expenditures from federal | | | | | |
| 22 treasury | | | | | 100% |
| 23 Subtotal | [1,053,800.1] | [114,841.3] | [171,779.2] | [5,657,411.8] | 6,997,832.4 |
| 24 WORKFORCE SOLUTIONS DEPARTMENT: | | | | | |
| 25 (1) Unemployment insurance: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce | | | | | |
| 2 development services to prepare New Mexicans to meet the needs of business. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 862.0 | | 2,339.3 | 5,342.4 | 8,543.7 |
| 6 (b) Contractual services | | | 125.0 | 208.6 | 333.6 |
| 7 (c) Other | | | 568.6 | 946.5 | 1,515.1 |
| 8 The internal service funds/interagency transfers appropriations to the unemployment insurance program of | | | | | |
| 9 the workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers' | | | | | |
| 10 compensation administration fund of the workers' compensation administration. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Percent of eligible unemployment insurance claims issued a | | | | | |
| 13 determination within twenty-one days from the date of claim | | | | | 80% |
| 14 (b) Output: Average wait time to speak to a customer service agent in | | | | | |
| 15 the unemployment insurance operation center to file a new | | | | | |
| 16 unemployment insurance claim, in minutes | | | | | 15 |
| 17 (c) Output: Average wait time to speak to a customer service agent in | | | | | |
| 18 the unemployment insurance operation center to file a | | | | | |
| 19 weekly certification, in minutes | | | | | 15 |
| 20 (2) Labor relations: | | | | | |
| 21 The purpose of the labor relations program is to provide employment rights information and other work- | | | | | |
| 22 site-based assistance to employers and employees. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 666.2 | | 1,033.7 | 330.0 | 2,029.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 9.1 | | 36.1 | | 45.2 |
| 2 (c) Other | 129.9 | | 1,508.5 | | 1,638.4 |
| 3 The internal service funds/interagency transfers appropriations to the labor relations program of the | | | | | |
| 4 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers' | | | | | |
| 5 compensation administration fund of the workers' compensation administration. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Output: Average number of days to investigate and issue a | | | | | |
| 8 determination on a charge of discrimination | | | | | 180 |
| 9 (b) Output: Number of compliance reviews and quality assessments on | | | | | |
| 10 registered apprenticeship programs | | | | | 6 |
| 11 (3) Workforce technology: | | | | | |
| 12 The purpose of the workforce technology program is to provide and maintain customer-focused, effective | | | | | |
| 13 and innovative information technology services for the department and its service providers. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | | | | 3,734.8 | 3,734.8 |
| 17 (b) Contractual services | 6,961.4 | | 863.1 | 840.5 | 8,665.0 |
| 18 (c) Other | 18.6 | | 2,454.8 | 298.9 | 2,772.3 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of time unemployment insurance benefits are paid | | | | | |
| 21 within three business days of claimant certification | | | | | 100% |
| 22 (4) Employment services: | | | | | |
| 23 The purpose of the employment services program is to provide standardized business solution strategies | | | | | |
| 24 and labor market information through the New Mexico public workforce system that is responsive to the | | | | | |
| 25 needs of New Mexico businesses. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | | | | |
| 2 | (a) Personal services and | | | | |
| 3 | employee benefits | 194.8 | | 7,056.3 | 7,251.1 |
| 4 | (b) Contractual services | | | | |
| 5 | (c) Other | 579.5 | | 3,389.1 | 3,968.6 |
| 6 | Performance measures: | | | | |
| 7 | (a) Outcome: | Percent of unemployed individuals employed after receiving | | | |
| 8 | | Wagner-Peyser employment services | | | 55% |
| 9 | (b) Outcome: | Average six-month earnings of persons entering employment | | | |
| 10 | | after receiving Wagner-Peyser employment services | | | \$13,500 |
| 11 | (5) Special revenue: | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Other financing uses | | 9,086.1 | | 9,086.1 |
| 14 | (6) Program support: | | | | |
| 15 | The purpose of program support is to provide overall leadership, direction and administrative support to | | | | |
| 16 | each agency program to achieve organizational goals and objectives. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Personal services and | | | | |
| 19 | employee benefits | | 656.4 | 6,820.4 | 7,476.8 |
| 20 | (b) Contractual services | | | | |
| 21 | (c) Other | 38.5 | 117.0 | 801.2 | 956.7 |
| 22 | Performance measures: | | | | |
| 23 | (a) Output: | Number of youth receiving Workforce Investment Act or | | | |
| 24 | | Workforce Innovation and Opportunity Act services as | | | |
| 25 | | administered and directed by the local area workforce board | | | 1,400 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: | | | | | |
| 2 Percent of youth who entered employment or are enrolled in | | | | | |
| 3 postsecondary education or advanced training after | | | | | |
| 4 receiving Workforce Investment Act or Workforce Innovation | | | | | |
| 5 and Opportunity Act services as administered and directed | | | | | |
| 6 by the local area workforce board | | | | | 57% |
| 7 (c) Output: | | | | | |
| 8 Number of adult and dislocated workers receiving Workforce | | | | | |
| 9 Investment Act or Workforce Innovation and Opportunity Act | | | | | |
| 10 services as administered and directed by the local area | | | | | |
| 11 workforce board | | | | | 2,700 |
| 12 (d) Outcome: | | | | | |
| 13 Percent of individuals who enter employment after receiving | | | | | |
| 14 Workforce Investment Act or Workforce Innovation and | | | | | |
| 15 Opportunity Act services as administered and directed by | | | | | |
| 16 the local area workforce board | | | | | 70% |
| 17 (e) Output: | | | | | |
| 18 Percent of individuals who retain employment after | | | | | |
| 19 receiving Workforce Investment Act or Workforce Innovation | | | | | |
| 20 and Opportunity Act services as administered and directed | | | | | |
| 21 by the local area workforce board | | | | | 89% |
| 22 Subtotal | [10,051.1] | [9,086.1] | [10,586.1] | [46,180.9] | 75,904.2 |
| 23 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 24 (1) Workers' compensation administration: | | | | | |
| 25 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 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 8,203.3 | | 8,203.3 |
| 2 | (b) Contractual services | | 300.6 | | 300.6 |
| 3 | (c) Other | | 1,452.7 | | 1,452.7 |
| 4 | (d) Other financing uses | | 1,500.0 | | 1,500.0 |
| 5 | The other state funds appropriation to the workers' compensation administration program of the workers' | | | | |
| 6 | compensation administration in the other financing uses category includes nine hundred thousand dollars | | | | |
| 7 | (\$900,000) from the workers' compensation administration fund for the unemployment insurance program of | | | | |
| 8 | the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' | | | | |
| 9 | compensation administration fund for the labor relations program of the workforce solutions department. | | | | |
| 10 | Performance measures: | | | | |
| 11 | (a) Outcome: | Rate of serious injuries and illnesses caused by workplace | | | |
| 12 | | conditions per one hundred workers | | | 0.6 |
| 13 | (b) Outcome: | Percent of employers referred for investigation that are | | | |
| 14 | | determined to be in compliance with insurance requirements | | | |
| 15 | | of the Workers' Compensation Act | | | 93% |
| 16 | (c) Output: | Number of first reports of injury processed | | | 26,500 |
| 17 | (2) Uninsured employers' fund: | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | | 322.8 | | 322.8 |
| 21 | (b) Contractual services | | 100.0 | | 100.0 |
| 22 | (c) Other | | 764.0 | | 764.0 |
| 23 | Subtotal | | [12,643.4] | | 12,643.4 |
| 24 | DIVISION OF VOCATIONAL REHABILITATION: | | | | |
| 25 | (1) Rehabilitation services: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the rehabilitation services program is to promote opportunities for people with | | | | | |
| 2 disabilities to become more independent and productive by empowering individuals with disabilities so | | | | | |
| 3 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration | | | | | |
| 4 into society. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,718.4 | | | 10,044.2 | 12,762.6 |
| 8 (b) Contractual services | 638.7 | | | 1,184.9 | 1,823.6 |
| 9 (c) Other | 1,409.8 | 410.0 | 183.0 | 9,781.6 | 11,784.4 |
| 10 The internal service funds/interagency transfers appropriation to the rehabilitation services program of | | | | | |
| 11 the division of vocational rehabilitation in the other category includes one hundred eighty-three | | | | | |
| 12 thousand dollars (\$183,000) to match with federal funds to support and enhance deaf and hard-of-hearing | | | | | |
| 13 rehabilitation services. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Number of clients achieving suitable employment for a | | | | | |
| 16 minimum of ninety days | | | | | 925 |
| 17 (b) Outcome: Percent of clients achieving suitable employment outcomes | | | | | |
| 18 of all cases closed after receiving planned services | | | | | 56% |
| 19 (2) Independent living services: | | | | | |
| 20 The purpose of the independent living services program is to increase access for individuals with | | | | | |
| 21 disabilities to technologies and services needed for various applications in learning, working and home | | | | | |
| 22 management. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 52.3 | | | | 52.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 1,173.9 | 50.0 | | 256.1 | 1,480.0 |
| 2 (c) Other | 7.9 | | | | 7.9 |
| 3 Performance measures: | | | | | |
| 4 (a) Output: Number of individuals served for independent living | | | | | 1,275 |
| 5 (3) Disability determination: | | | | | |
| 6 The purpose of the disability determination program is to produce accurate and timely eligibility | | | | | |
| 7 determinations to social security disability applicants so they may receive benefits. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | | | 6,290.1 | 6,290.1 |
| 11 (b) Contractual services | | | | 2,102.7 | 2,102.7 |
| 12 (c) Other | | | | 8,714.7 | 8,714.7 |
| 13 Performance measures: | | | | | |
| 14 (a) Efficiency: Average number of days for completing an initial disability | | | | | |
| 15 claim | | | | | 100 |
| 16 (b) Quality: Percent of initial disability determinations completed | | | | | |
| 17 accurately | | | | | 98.5% |
| 18 Subtotal | [6,001.0] | [460.0] | [183.0] | [38,374.3] | 45,018.3 |
| 19 GOVERNOR'S COMMISSION ON DISABILITY: | | | | | |
| 20 (1) Governor's commission on disability: | | | | | |
| 21 The purpose of the governor's commission on disability program is to promote policies and programs that | | | | | |
| 22 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or | | | | | |
| 23 other factors. The commission educates state administrators, legislators and the general public on the | | | | | |
| 24 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities | | | | | |
| 25 Act directives, building codes, disability technologies and disability culture so they can improve the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | quality of life of New Mexicans with disabilities. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Personal services and | | | | |
| 4 | employee benefits | 747.0 | | 195.9 | 942.9 |
| 5 | (b) Contractual services | | | | |
| | | 167.1 | | 96.4 | 263.5 |
| 6 | (c) Other | | | | |
| | | 185.3 | 100.0 | 142.1 | 427.4 |
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: Percent of requested architectural plan reviews and site | | | | |
| 9 | inspections completed | | | | 90% |
| 10 | (2) Brain injury advisory council: | | | | |
| 11 | The purpose of the brain injury advisory council program is to provide guidance on the use and | | | | |
| 12 | implementation of programs provided through the human services department's brain injury services fund so | | | | |
| 13 | the department may align service delivery with needs identified by the brain injury community. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Personal services and | | | | |
| 16 | employee benefits | 76.3 | | | 76.3 |
| 17 | (b) Contractual services | | | | |
| | | 83.0 | | | 83.0 |
| 18 | (c) Other | | | | |
| | | 62.3 | | | 62.3 |
| 19 | Subtotal | [1,321.0] | [100.0] | [434.4] | 1,855.4 |
| 20 | DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | |
| 21 | (1) Developmental disabilities planning council: | | | | |
| 22 | The purpose of the developmental disabilities planning council program is to provide and produce | | | | |
| 23 | opportunities for people with disabilities so they may realize their dreams and potential and become | | | | |
| 24 | integrated members of society. | | | | |
| 25 | Appropriations: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 399.9 | | | 211.6 | 611.5 |
| 3 (b) Contractual services | 19.1 | | | 267.6 | 286.7 |
| 4 (c) Other | 307.6 | | 75.0 | 5.0 | 387.6 |
| 5 (2) Office of guardianship: | | | | | |
| 6 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship | | | | | |
| 7 contracts for income-eligible people and to help file, investigate and resolve complaints about | | | | | |
| 8 guardianship services provided by contractors to maintain the dignity, safety and security of the | | | | | |
| 9 indigent and incapacitated adults of the state. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 451.7 | | | | 451.7 |
| 13 (b) Contractual services | 4,127.6 | 258.3 | 550.0 | | 4,935.9 |
| 14 (c) Other | 90.8 | | | | 90.8 |
| 15 Any unexpended balance in the office of guardianship program of the developmental disabilities planning | | | | | |
| 16 council remaining at the end of fiscal year 2017 from appropriations made from the general fund and | | | | | |
| 17 internal service funds/interagency transfers shall not revert. | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Percent of protected people properly served with the least | | | | | |
| 20 restrictive means, as evidenced by an annual technical | | | | | |
| 21 compliance audit | | | | | 95% |
| 22 Subtotal | [5,396.7] | [258.3] | [625.0] | [484.2] | 6,764.2 |
| 23 MINERS' HOSPITAL OF NEW MEXICO: | | | | | |
| 24 (1) Healthcare: | | | | | |
| 25 The purpose of the healthcare program is to provide quality acute care, long-term care and related health | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so | | | | | |
| 2 they can maintain optimal health and quality of life. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 17,669.9 | | | 17,669.9 |
| 6 (b) Contractual services | | 3,325.4 | | 374.6 | 3,700.0 |
| 7 (c) Other | | | 6,000.0 | 100.0 | 7,100.0 |
| 8 (d) Other financing uses | | | 1,000.0 | | |
| 9 The internal service funds/interagency transfers appropriation to the healthcare program of the miners' | | | | | |
| 10 hospital of New Mexico in the other financing uses category includes up to one million dollars | | | | | |
| 11 (\$1,000,000) from fund balances to transfer to the medical assistance program of the human services | | | | | |
| 12 department for the state share of medical expenditures. | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Annual percent of healthcare-associated infections | | | | | <1.5% |
| 15 (b) Outcome: Rate of unassisted patient falls per one thousand patient | | | | | |
| 16 days in the long-term care facility | | | | | <5% |
| 17 (c) Quality: Percent of patients readmitted to the hospital within | | | | | |
| 18 thirty days with the same or similar diagnosis | | | | | <5% |
| 19 (d) Output: Percent occupancy in acute care facility based on number of | | | | | |
| 20 licensed beds | | | | | 35% |
| 21 Subtotal | | [20,995.3] | [7,000.0] | [474.6] | 28,469.9 |
| 22 DEPARTMENT OF HEALTH: | | | | | |
| 23 (1) Public health: | | | | | |
| 24 The purpose of the public health program is to provide a coordinated system of community-based public | | | | | |
| 25 health services focusing on disease prevention and health promotion to improve health status, reduce | | | | | |

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

1 disparities and ensure timely access to quality, culturally competent health care.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 24,969.0 2,586.7 2,989.9 22,288.7 52,834.3

5 (b) Contractual services 18,074.4 7,814.6 13,355.3 12,995.0 52,239.3

6 (c) Other 13,444.8 26,629.9 245.1 37,303.2 77,623.0

7 (d) Other financing uses 481.6 481.6

8 The internal service funds/interagency transfers appropriations to the public health program of the
 9 department of health include five million four hundred thirty-five thousand two hundred dollars
 10 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,
 11 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund
 12 for diabetes and obesity prevention and control services, two hundred ninety-three thousand dollars
 13 (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and
 14 one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund
 15 for breast and cervical cancer screening.

16 Performance measures:

17 (a) Outcome: Percent of third grade children who are considered obese 17.1%

18 (b) Outcome: Diabetes hospitalization rate per one hundred thousand
 19 population 177

20 (c) Outcome: Births to teens ages fifteen to nineteen per one thousand
 21 females ages fifteen to nineteen 25.5

22 (d) Output: Percent of preschoolers, ages nineteen to thirty-five
 23 months, fully immunized 85%

24 (2) Epidemiology and response:

25 The purpose of the epidemiology and response program is to monitor health, provide health information,

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 prevent disease and injury, promote health and healthy behaviors, respond to public health events, | | | | | |
| 2 prepare for health emergencies and provide emergency medical and vital registration services to New | | | | | |
| 3 Mexicans. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 4,220.7 | 1,120.7 | 207.3 | 7,821.4 | 13,370.1 |
| 7 (b) Contractual services | 3,809.9 | 111.8 | 215.1 | 3,850.2 | 7,987.0 |
| 8 (c) Other | 6,070.7 | 58.6 | 123.1 | 2,461.1 | 8,713.5 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of vital records customers satisfied with the | | | | | |
| 11 service they received | | | | | 95% |
| 12 (3) Laboratory services: | | | | | |
| 13 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise | | | | | |
| 14 for policy development for tax-supported public health, environment and toxicology programs in the state | | | | | |
| 15 of New Mexico to provide timely identification of threats to the health of New Mexicans. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 5,813.0 | 1,271.0 | 13.3 | 1,017.9 | 8,115.2 |
| 19 (b) Contractual services | 141.4 | 85.0 | | 17.7 | 244.1 |
| 20 (c) Other | 2,395.5 | 1,084.3 | 83.0 | 1,332.4 | 4,895.2 |
| 21 (4) Facilities management: | | | | | |
| 22 The purpose of the facilities management program is to provide oversight for department of health | | | | | |
| 23 facilities that provide health and behavioral healthcare services, including mental health, substance | | | | | |
| 24 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve | | | | | |
| 25 as the safety net for the citizens of New Mexico. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 47,470.9 | 56,568.9 | 714.0 | | 104,753.8 |
| 4 (b) Contractual services | 3,885.7 | 8,742.6 | | | 12,628.3 |
| 5 (c) Other | 8,694.1 | 14,459.6 | | | 23,153.7 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Percent of eligible third-party revenue collected at all | | | | | |
| 8 agency facilities | | | | | 92% |
| 9 (b) Outcome: Number of falls resulting in major injury per one thousand | | | | | |
| 10 long-term care patient days | | | | | 3 |
| 11 (c) Efficiency: Vacancy rate for direct care positions | | | | | 10% |
| 12 (5) Developmental disabilities support: | | | | | |
| 13 The purpose of the developmental disabilities support program is to administer a statewide system of | | | | | |
| 14 community-based services and support to improve the quality of life and increase the independence and | | | | | |
| 15 interdependence of individuals with developmental disabilities and children with or at risk for | | | | | |
| 16 developmental delay or disability and their families. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 5,404.9 | | 5,555.1 | 477.3 | 11,437.3 |
| 20 (b) Contractual services | 10,689.8 | 1,200.0 | 2,060.7 | 1,261.2 | 15,211.7 |
| 21 (c) Other | 19,891.2 | 400.0 | 1,229.2 | 1,080.7 | 22,601.1 |
| 22 (d) Other financing uses | 111,421.8 | | | | 111,421.8 |
| 23 Performance measures: | | | | | |
| 24 (a) Explanatory: Number of individuals receiving developmental disabilities | | | | | |
| 25 waiver services | | | | | 4,700 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Number of individuals on the developmental disabilities | | | | | |
| 2 waiver waiting list | | | | | 6,300 |
| 3 (c) Outcome: Percent of adults receiving community inclusion services | | | | | |
| 4 through the developmental disabilities waiver who receive | | | | | |
| 5 employment services | | | | | 33% |
| 6 (6) Health certification, licensing and oversight: | | | | | |
| 7 The purpose of the health certification, licensing and oversight program is to provide health facility | | | | | |
| 8 licensing and certification surveys, community-based oversight and contract compliance surveys and a | | | | | |
| 9 statewide incident management system so that people in New Mexico have access to quality health care and | | | | | |
| 10 that vulnerable populations are safe from abuse, neglect and exploitation. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 4,111.0 | 947.4 | 3,253.7 | 1,949.5 | 10,261.6 |
| 14 (b) Contractual services | 163.4 | 406.2 | 486.5 | 129.5 | 1,185.6 |
| 15 (c) Other | 331.6 | 583.9 | 422.9 | 438.0 | 1,776.4 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Abuse rate for developmental disability waiver and mi via | | | | | |
| 18 waiver clients | | | | | 8% |
| 19 (b) Outcome: Re-abuse rate for developmental disabilities waiver and mi | | | | | |
| 20 via waiver clients | | | | | 9% |
| 21 (7) Medical cannabis: | | | | | |
| 22 The purpose of the medical cannabis program is to provide qualified patients with the means to legally | | | | | |
| 23 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by | | | | | |
| 24 debilitating medical conditions and their medical treatments and to regulate a system of production and | | | | | |
| 25 distribution of medical cannabis to ensure an adequate supply. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | | 1,114.7 | | | 1,114.7 |
| 4 (b) Contractual services | | 147.9 | | | 147.9 |
| 5 (c) Other | | 250.6 | | | 250.6 |
| 6 (8) Administration: | | | | | |
| 7 The purpose of the administration program is to provide leadership, policy development, information | | | | | |
| 8 technology, administrative and legal support to the department of health so it achieves a high level of | | | | | |
| 9 accountability and excellence in services provided to the people of New Mexico. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 5,131.3 | | 412.9 | 5,921.9 | 11,466.1 |
| 13 (b) Contractual services | 177.2 | | | 799.7 | 976.9 |
| 14 (c) Other | 446.7 | | | 1,120.2 | 1,566.9 |
| 15 Subtotal | [297,240.6] | [125,584.4] | [31,367.1] | [102,265.6] | 556,457.7 |
| 16 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 17 (1) Resource protection: | | | | | |
| 18 The purpose of the resource protection program is to monitor and provide regulatory oversight of the | | | | | |
| 19 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the | | | | | |
| 20 investigation and cleanup of environmental contamination covered by the Resource Conservation and | | | | | |
| 21 Recovery Act. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 1,346.8 | | 7,172.6 | 2,521.3 | 11,040.7 |
| 25 (b) Contractual services | 12.5 | | 733.8 | 1,147.3 | 1,893.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 145.4 | | 955.8 | 639.8 | 1,741.0 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: | | | | | |
| 4 Percent of underground storage tank facilities in | | | | | |
| 5 significant operational compliance with release prevention | | | | | |
| 6 and release detection requirements of the petroleum storage | | | | | |
| 7 tanks regulations | | | | | 80% |
| 7 (2) Water protection: | | | | | |
| 8 The purpose of the water protection program is to protect and preserve the ground, surface and drinking | | | | | |
| 9 water resources of the state for present and future generations. The program also helps New Mexico | | | | | |
| 10 communities develop sustainable and secure water, wastewater and solid waste infrastructure through | | | | | |
| 11 funding, technical assistance and project oversight. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 1,904.7 | 190.2 | 7,718.1 | 6,080.2 | 15,893.2 |
| 15 (b) Contractual services | 836.7 | | 3,972.2 | 3,921.9 | 8,730.8 |
| 16 (c) Other | 420.0 | | 849.0 | 1,121.2 | 2,390.2 |
| 17 Performance measures: | | | | | |
| 18 (a) Output: | | | | | |
| 19 Percent of groundwater discharge permitted facilities | | | | | |
| 20 receiving annual field inspections and compliance | | | | | |
| 21 evaluations | | | | | 60% |
| 22 (b) Outcome: | | | | | |
| 23 Percent of permitted facilities where monitoring results | | | | | |
| 24 demonstrate compliance with groundwater standards | | | | | 70% |
| 23 (3) Environmental protection: | | | | | |
| 24 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to | | | | | |
| 25 protect public health and the environment through specific programs that provide regulatory oversight of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public | | | | | |
| 2 swimming pools and baths, and medical radiation and radiological technologist certification; and to | | | | | |
| 3 ensure every employee has safe and healthful working conditions. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 4,855.2 | 71.3 | 10,552.0 | 2,074.9 | 17,553.4 |
| 7 (b) Contractual services | 12.8 | | 1,774.7 | 243.2 | 2,030.7 |
| 8 (c) Other | 994.4 | 2.4 | 1,656.0 | 776.5 | 3,429.3 |
| 9 Performance measures: | | | | | |
| 10 (a) Explanatory: Occupational fatality rate per one hundred thousand workers | | | | | ≤5 |
| 11 (4) Resource management: | | | | | |
| 12 The purpose of the resource management program is to provide overall leadership, administrative, legal | | | | | |
| 13 and information management support to all programs within the department. This support allows the | | | | | |
| 14 department to operate in the most responsible, efficient and effective manner so the public can receive | | | | | |
| 15 the information it needs to hold the department accountable. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 2,273.6 | | 2,947.7 | 1,314.1 | 6,535.4 |
| 19 (b) Contractual services | 258.1 | | 202.7 | 460.7 | 921.5 |
| 20 (c) Other | 375.1 | | 471.6 | 311.4 | 1,158.1 |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Percent of enforcement actions initiated within one year of | | | | | |
| 23 inspection or documentation of violation | | | | | 96% |
| 24 (5) Special revenue funds: | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Contractual services | | 3,500.0 | | | 3,500.0 |
| 2 (b) Other | | 16,282.8 | | | 16,282.8 |
| 3 (c) Other financing uses | | 34,268.3 | | | 34,268.3 |
| 4 Subtotal | [13,435.3] | [54,315.0] | [39,006.2] | [20,612.5] | 127,369.0 |
| 5 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 6 (1) Natural resource damage assessment and restoration: | | | | | |
| 7 The purpose of the natural resource damage assessment and restoration program is to restore or replace | | | | | |
| 8 natural resources injured or lost due to releases of hazardous substances or oil into the environment. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 240.7 | 39.5 | | | 280.2 |
| 12 (b) Contractual services | 7.9 | 1,990.3 | | | 1,998.2 |
| 13 (c) Other | 24.2 | | | | 24.2 |
| 14 Subtotal | [272.8] | [2,029.8] | | | 2,302.6 |
| 15 VETERANS' SERVICES DEPARTMENT: | | | | | |
| 16 (1) Veterans' services: | | | | | |
| 17 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature | | | | | |
| 18 and the governor to provide information and assistance to veterans and their eligible dependents to | | | | | |
| 19 obtain the benefits to which they are entitled to improve their quality of life. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 2,400.0 | | | 630.1 | 3,030.1 |
| 23 (b) Contractual services | 550.0 | | | 414.0 | 964.0 |
| 24 (c) Other | 355.0 | 39.7 | | 317.6 | 712.3 |
| 25 Subtotal | [3,305.0] | [39.7] | | [1,361.7] | 4,706.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 2 (1) Juvenile justice facilities: | | | | | |
| 3 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth | | | | | |
| 4 committed to the department, including medical, educational, mental health and other services that will | | | | | |
| 5 support their rehabilitation. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 54,487.5 | 1,490.5 | | 40.0 | 56,018.0 |
| 9 (b) Contractual services | 9,970.3 | | 423.9 | 327.6 | 10,721.8 |
| 10 (c) Other | 6,264.1 | 26.0 | | 32.4 | 6,322.5 |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of clients who successfully complete formal | | | | | |
| 13 probation | | | | | 80% |
| 14 (b) Outcome: Percent of incidents in juvenile justice services | | | | | |
| 15 facilities requiring use of force resulting in injury | | | | | 1.5% |
| 16 (c) Outcome: Percent of clients recommitted to a children, youth and | | | | | |
| 17 families department facility within two years of discharge | | | | | |
| 18 from facilities | | | | | 8% |
| 19 (d) Outcome: Percent of juvenile justice division facility clients age | | | | | |
| 20 eighteen and older who enter adult corrections within two | | | | | |
| 21 years after discharge from a juvenile justice facility | | | | | 10% |
| 22 (e) Output: Number of physical assaults in juvenile justice facilities | | | | | 255 |
| 23 (2) Protective services: | | | | | |
| 24 The purpose of the protective services program is to receive and investigate referrals of child abuse and | | | | | |
| 25 neglect and provide family preservation and treatment and legal services to vulnerable children and their | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 families to ensure their safety and well-being. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 46,461.6 | | 464.3 | 9,980.0 | 56,905.9 |
| 5 (b) Contractual services | 13,884.1 | 907.4 | 979.4 | 9,254.5 | 25,025.4 |
| 6 (c) Other | 27,301.3 | 1,960.2 | 732.2 | 35,603.9 | 65,597.6 |
| 7 The internal service funds/interagency transfers appropriations to the protective services program of the | | | | | |
| 8 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal | | | | | |
| 9 temporary assistance for needy families block grant to New Mexico for supportive housing. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of adult victims or survivors receiving domestic | | | | | |
| 12 violence services who have an individualized safety plan | | | | | 95% |
| 13 (b) Output: Turnover rate for protective service workers | | | | | 15% |
| 14 (c) Outcome: Percent of children who are not the subject of | | | | | |
| 15 substantiated maltreatment within six months of a prior | | | | | |
| 16 determination of substantiated maltreatment | | | | | 93% |
| 17 (3) Early childhood services: | | | | | |
| 18 The purpose of the early childhood services program is to provide quality childcare, nutrition services, | | | | | |
| 19 early childhood education and training to enhance the physical, social and emotional growth and | | | | | |
| 20 development of children. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 4,313.7 | | | 4,788.4 | 9,102.1 |
| 24 (b) Contractual services | 24,372.2 | | 24,458.3 | 11,628.5 | 60,459.0 |
| 25 (c) Other | 31,035.9 | 500.0 | 30,874.6 | 80,059.8 | 142,470.3 |

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

1 The internal service funds/interagency transfers appropriations to the early childhood services program
2 of the children, youth and families department include forty-nine million one hundred twenty-seven
3 thousand five hundred dollars (\$49,127,500) from the federal temporary assistance for needy families
4 block grant, including thirty million five hundred twenty-seven thousand five hundred dollars
5 (\$30,527,500) for childcare, thirteen million six hundred thousand dollars (\$13,600,000) for pre-
6 kindergarten and five million dollars (\$5,000,000) for home visiting.

7 The general fund appropriation to the early childhood services program of the children, youth and
8 families department in the contractual services category includes an additional fifty thousand dollars
9 (\$50,000) for provider education programs, one million dollars (\$1,000,000) for early pre-kindergarten
10 programs and four hundred thousand dollars (\$400,000) for home visiting programs.

11 Performance measures:

| | | | | | |
|-----------------|--|--|--|--|-------|
| 12 (a) Outcome: | Percent of children in state-funded pre-kindergarten showing | | | | |
| 13 | measurable progress on the preschool readiness kindergarten | | | | |
| 14 | tool | | | | 93% |
| 15 (b) Outcome: | Percent of parents who demonstrate progress in practicing | | | | |
| 16 | positive parent-child interactions | | | | 30% |
| 17 (c) Outcome: | Percent of children receiving state subsidy in focus, level | | | | |
| 18 | four | | | | 6% |
| 19 (d) Outcome: | Percent of children receiving state subsidy in focus, level | | | | |
| 20 | five | | | | 14.5% |

21 (4) Program support:

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

25 Appropriations:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 9,080.1 | | | 4,015.4 | 13,095.5 |
| 3 (b) Contractual services | 1,529.5 | | 71.5 | 284.7 | 1,885.7 |
| 4 (c) Other | 3,335.8 | | | 1,697.0 | 5,032.8 |
| 5 Any unexpended balances in the protective services program, early childhood services program and the | | | | | |
| 6 juvenile justice facilities program of the children, youth and families department remaining at the end | | | | | |
| 7 of fiscal year 2017 from appropriations made from the general fund shall not revert and are appropriated | | | | | |
| 8 for expenditure in fiscal year 2018. | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of contractors that receive an onsite financial | | | | | |
| 11 visit | | | | | 10% |
| 12 (5) Behavioral health services: | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 2,069.4 | | 285.3 | | 2,354.7 |
| 16 (b) Contractual services | 11,853.9 | | 426.3 | 1,960.5 | 14,240.7 |
| 17 (c) Other | 512.0 | | | 180.2 | 692.2 |
| 18 Performance measures: | | | | | |
| 19 (a) Quality: Percent of youth receiving community-based and juvenile | | | | | |
| 20 detention center behavioral health services who perceive | | | | | |
| 21 that they are doing better in school or work because of the | | | | | |
| 22 behavioral health services they have received | | | | | 75% |
| 23 Subtotal | [246,471.4] | [4,884.1] | [58,715.8] | [159,852.9] | 469,924.2 |
| 24 TOTAL HEALTH, HOSPITALS AND | | | | | |
| 25 HUMAN SERVICES | 1,691,725.4 | 350,912.2 | 324,865.1 | 6,045,654.0 | 8,413,156.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---|-------------------|-------------------------------------|---------------|--------------|
| G. PUBLIC SAFETY | | | | | |
| DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| (1) National guard support: | | | | | |
| The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans. | | | | | |
| Appropriations: | | | | | |
| (a) Personal services and employee benefits | 3,539.9 | | | 5,568.8 | 9,108.7 |
| (b) Contractual services | 492.5 | | | 3,218.7 | 3,711.2 |
| (c) Other | 3,343.0 | 44.8 | 147.4 | 6,189.7 | 9,724.9 |
| Performance measures: | | | | | |
| (a) Outcome: | Percent of strength of the New Mexico national guard | | | | 95% |
| (b) Output: | Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually | | | | 98 |
| Subtotal | [7,375.4] | [44.8] | [147.4] | [14,977.2] | 22,544.8 |
| 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 | 345.2 | | | | 345.2 |
| (b) Contractual services | 7.8 | | | | 7.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 171.9 | | | | 171.9 |
| 2 Performance measures: | | | | | |
| 3 (a) Efficiency: Percent of revocation hearings held within thirty days of a | | | | | |
| 4 parolee's return to the corrections department | | | | | 95% |
| 5 Subtotal | [524.9] | | | | 524.9 |
| 6 JUVENILE PUBLIC SAFETY ADVISORY BOARD: | | | | | |
| 7 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative | | | | | |
| 8 process through therapy and support services to assure a low risk for reoffending or re-victimizing the | | | | | |
| 9 community. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Contractual services | 4.9 | | | | 4.9 |
| 12 (b) Other | 10.1 | | | | 10.1 |
| 13 Subtotal | [15.0] | | | | 15.0 |
| 14 CORRECTIONS DEPARTMENT: | | | | | |
| 15 (1) Inmate management and control: | | | | | |
| 16 The purpose of the inmate management and control program is to incarcerate in a humane, professionally | | | | | |
| 17 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This | | | | | |
| 18 includes quality hiring and in-service training of correctional officers, protecting the public from | | | | | |
| 19 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent | | | | | |
| 20 possible within budgetary resources. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 98,528.2 | 12,426.0 | 150.2 | | 111,104.4 |
| 24 (b) Contractual services | 48,285.7 | | | | 48,285.7 |
| 25 (c) Other | 110,094.0 | 950.5 | 109.0 | | 111,153.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The general fund appropriation to the inmate management and control program of the New Mexico corrections | | | | | |
| 2 department in the personal services and employee benefits category includes five million seven hundred | | | | | |
| 3 thousand dollars (\$5,700,000) to implement an occupationally based salary structure that brings custody | | | | | |
| 4 staff salaries to the minimum of the pay bands and to provide targeted salary increases to custody staff | | | | | |
| 5 for the purpose of reducing compaction and improving employee recruitment and retention in accordance | | | | | |
| 6 with a plan approved by the state personnel board and the department of finance and administration. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Percent of eligible inmates who earn a general educational | | | | | |
| 9 development certificate | | | | | 75% |
| 10 (b) Outcome: Percent of prisoners reincarcerated into the corrections | | | | | |
| 11 department system within thirty-six months due to new | | | | | |
| 12 charges or pending charges | | | | | 20% |
| 13 (c) Outcome: Percent of residential drug abuse program graduates | | | | | |
| 14 reincarcerated within thirty-six months of release | | | | | 10% |
| 15 (d) Output: Number of inmate-on-inmate assaults with serious injury | | | | | 10 |
| 16 (e) Output: Number of inmate-on-staff assaults with serious injury | | | | | 4 |
| 17 (f) Outcome: Percent of release-eligible female inmates still | | | | | |
| 18 incarcerated past their scheduled release date | | | | | 10% |
| 19 (g) Outcome: Thirty-six month recidivism rate | | | | | 45% |
| 20 (2) Corrections industries: | | | | | |
| 21 The purpose of the corrections industries program is to provide training and work experience | | | | | |
| 22 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in | | | | | |
| 23 an employment position and to reduce idle time of inmates while in prison. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 1,569.0 | | 1,569.0 |
| 2 | (b) Contractual services | | 735.9 | | 735.9 |
| 3 | (c) Other | | 9,557.6 | | 9,557.6 |
| 4 | (3) Community offender management: | | | | |
| 5 | The purpose of the community offender management program is to provide programming and supervision to | | | | |
| 6 | offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability | | | | |
| 7 | of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate | | | | |
| 8 | sanctions and post-incarceration support services as a cost-effective alternative to incarceration. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 18,722.1 | 1,074.8 | | 19,796.9 |
| 12 | (b) Contractual services | 6,030.1 | 647.3 | | 6,677.4 |
| 13 | (c) Other | 6,608.6 | 925.2 | | 7,533.8 |
| 14 | Performance measures: | | | | |
| 15 | (a) Outcome: | Percent of out-of-office contacts per month with offenders | | | |
| 16 | | on high and extreme supervision on standard caseloads | | | 95% |
| 17 | (b) Quality: | Average standard caseload per probation and parole officer | | | 95 |
| 18 | (c) Output: | Percent of male offenders who graduate from the men's | | | |
| 19 | | recovery center and are reincarcerated within thirty-six months | | | 25% |
| 20 | (4) Program support: | | | | |
| 21 | The purpose of program support is to provide quality administrative support and oversight to the | | | | |
| 22 | department operating units to ensure a clean audit, effective budget, quality personnel management and | | | | |
| 23 | cost-effective management information system services. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) Personal services and | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 10,753.5 | 16.8 | | | 10,770.3 |
| 2 | (b) Contractual services | 840.8 | 18.2 | | | 859.0 |
| 3 | (c) Other | 1,758.5 | 426.6 | 256.1 | | 2,441.2 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Outcome: Percent turnover of probation and parole officers | | | | | 10% |
| 6 | (b) Outcome: Percent turnover of correctional officers in public | | | | | |
| 7 | facilities | | | | | 10% |
| 8 | Subtotal | [301,621.5] | [28,347.9] | [515.3] | | 330,484.7 |
| 9 | CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 10 | (1) Victim compensation: | | | | | |
| 11 | The purpose of the victim compensation program is to provide financial assistance and information to | | | | | |
| 12 | victims of violent crime in New Mexico so they can receive services to restore their lives. | | | | | |
| 13 | Appropriations: | | | | | |
| 14 | (a) Personal services and | | | | | |
| 15 | employee benefits | 1,034.2 | | | | 1,034.2 |
| 16 | (b) Contractual services | 214.8 | | | | 214.8 |
| 17 | (c) Other | 1,271.0 | 987.2 | | | 2,258.2 |
| 18 | Performance measures: | | | | | |
| 19 | (a) Efficiency: Average number of days to process applications | | | | | <90 |
| 20 | (b) Outcome: Percent of victims receiving direct advocacy | | | | | 90% |
| 21 | (2) Federal grant administration: | | | | | |
| 22 | The purpose of the federal grant administration program is to provide funding and training to nonprofit | | | | | |
| 23 | providers and public agencies so they can provide services to victims of crime. | | | | | |
| 24 | Appropriations: | | | | | |
| 25 | (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|-------------------|-------------------------------------|---------------|--------------|----------|
| 1 | | | | 332.5 | 332.5 | |
| 2 | (b) Contractual services | | | 97.8 | 97.8 | |
| 3 | (c) Other | | | 9,741.6 | 9,741.6 | |
| 4 | Performance measures: | | | | | |
| 5 | (a) Efficiency: Percent of subgrantees who receive compliance monitoring | | | | | |
| 6 | via desk audits | | | | 90% | |
| 7 | (b) Efficiency: Percent of site visits conducted | | | | 40% | |
| 8 | Subtotal | [2,520.0] | [987.2] | [10,171.9] | 13,679.1 | |
| 9 | DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 10 | (1) Law enforcement: | | | | | |
| 11 | The purpose of the law enforcement program is to provide the highest quality of law enforcement services | | | | | |
| 12 | to the public and ensure a safer state. | | | | | |
| 13 | Appropriations: | | | | | |
| 14 | (a) Personal services and | | | | | |
| 15 | employee benefits | 80,052.2 | 500.0 | 4,851.1 | 5,937.8 | 91,341.1 |
| 16 | (b) Contractual services | 1,319.3 | 5.0 | 1,045.0 | 1,408.5 | 3,777.8 |
| 17 | (c) Other | 22,280.9 | 1,292.5 | 1,086.8 | 1,677.7 | 26,337.9 |
| 18 | The internal service funds/interagency transfers appropriations to the law enforcement program of the | | | | | |
| 19 | department of public safety include one million two hundred sixty-five thousand six hundred dollars | | | | | |
| 20 | (\$1,265,600) from the weight distance tax identification permit fund. Any unexpended balances in the law | | | | | |
| 21 | enforcement program of the department of public safety remaining at the end of fiscal year 2017 from the | | | | | |
| 22 | appropriations made from the weight distance tax identification permit fund shall revert to the weight | | | | | |
| 23 | distance tax identification permit fund. | | | | | |
| 24 | The general fund appropriation to the law enforcement program of the department of public safety in | | | | | |
| 25 | the personal services and employee benefits category includes one million two hundred fifty thousand | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|--|---|-------------------------------------|---------------|--------------|----------|
| 1 | dollars (\$1,250,000) to increase police officer pay at the department of public safety. | | | | | |
| 2 | Performance measures: | | | | | |
| 3 | (a) Output: | Number of criminal investigations conducted by agents | | | | |
| 4 | | assigned to criminal investigative and impact positions in | | | | |
| 5 | | the investigations bureau | | | 20 | |
| 6 | (b) Output: | Number of drug-related investigations conducted per agent | | | | |
| 7 | | assigned to narcotics investigative positions in the | | | | |
| 8 | | investigations bureau | | | 20 | |
| 9 | (c) Output: | Number of commercial motor vehicle citations issued per | | | | |
| 10 | | filled full-time-equivalent position assigned to | | | | |
| 11 | | enforcement duties | | | 522 | |
| 12 | (d) Output: | Number of commercial motor vehicle safety inspections | | | | |
| 13 | | conducted per filled full-time-equivalent position assigned | | | | |
| 14 | | to inspection duties | | | 430 | |
| 15 | (2) Statewide law enforcement support program: | | | | | |
| 16 | The purpose of the statewide law enforcement support program is to promote a safe and secure environment | | | | | |
| 17 | for the state of New Mexico through intelligently led policing practices, vital scientific and technical | | | | | |
| 18 | support, current and relevant training and innovative leadership for the law enforcement community. | | | | | |
| 19 | Appropriations: | | | | | |
| 20 | (a) Personal services and | | | | | |
| 21 | employee benefits | 8,508.3 | 1,289.5 | 580.7 | 646.8 | 11,025.3 |
| 22 | (b) Contractual services | 1,036.9 | 432.5 | 961.1 | 20.0 | 2,450.5 |
| 23 | (c) Other | 2,864.5 | 671.5 | 2,678.2 | 115.4 | 6,329.6 |
| 24 | Performance measures: | | | | | |
| 25 | (a) Outcome: | Percent of forensic biology and DNA cases completed per | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 40% |
| 3 | (b) Outcome: | | | | |
| 4 | | | | | |
| 5 | | | | | 30% |
| 6 | (c) Outcome: | | | | |
| 7 | | | | | |
| 8 | | | | | 50% |
| 9 | (d) Outcome: | | | | |
| 10 | | | | | 40% |

(3) Program support:

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Appropriations:

| | | | | | |
|----|---------------------------|-------------|-----------|------------|------------|
| 15 | (a) Personal services and | | | | |
| 16 | employee benefits | 3,984.7 | 45.9 | 52.5 | 486.4 |
| 17 | (b) Contractual services | 125.3 | | 5.0 | 130.3 |
| 18 | (c) Other | 1,082.5 | 350.0 | 356.7 | 3,007.4 |
| 19 | Subtotal | [121,254.6] | [4,586.9] | [11,617.1] | [13,300.0] |

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:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 699.8 | 88.4 | | 4,476.8 | 5,265.0 |
| 3 (b) Contractual services | 181.4 | | | 1,626.0 | 1,807.4 |
| 4 (c) Other | 1,868.8 | 21.6 | 150.8 | 8,737.2 | 10,778.4 |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Percent completion of semi-annual monitoring of disaster | | | | | |
| 7 grant applications | | | | | 75% |
| 8 Subtotal | [2,750.0] | [110.0] | [150.8] | [14,840.0] | 17,850.8 |
| 9 TOTAL PUBLIC SAFETY | 436,061.4 | 34,076.8 | 12,430.6 | 53,289.1 | 535,857.9 |
| 10 H. TRANSPORTATION | | | | | |
| 11 DEPARTMENT OF TRANSPORTATION: | | | | | |
| 12 (1) Project design and construction: | | | | | |
| 13 The purpose of the project design and construction program is to provide improvements and additions to | | | | | |
| 14 the state's highway infrastructure to serve the interest of the general public. These improvements | | | | | |
| 15 include those activities directly related to highway planning, design and construction necessary for a | | | | | |
| 16 complete system of highways in the state. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | 22,229.9 | | 3,499.4 | 25,729.3 |
| 20 (b) Contractual services | | 69,991.6 | | 246,923.7 | 316,915.3 |
| 21 (c) Other | | 63,653.7 | | 123,606.7 | 187,260.4 |
| 22 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978, any funds | | | | | |
| 23 received by the New Mexico finance authority from the department of transportation in fiscal year 2017 as | | | | | |
| 24 an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and | | | | | |
| 25 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------------------|--|-------------------------------------|---------------|--------------|
| <p>1 The other state funds appropriations to the project design and construction program of the</p> <p>2 department of transportation include ten million dollars (\$10,000,000) for maintenance, reconstruction</p> <p>3 and related construction costs of state-managed highways.</p> | | | | | |
| <p>4 Performance measures:</p> | | | | | |
| 5 | (a) Outcome: | Percent of projects in production let as scheduled | | | >70% |
| 6 | (b) Quality: | Percent of final cost-over-bid amount (less gross receipts | | | |
| 7 | | tax) on highway construction projects | | | <3% |
| 8 | (c) Outcome: | Percent of bridges in fair condition or better, based on | | | |
| 9 | | deck area | | | >90% |
| 10 | (d) Outcome: | Percent of projects completed according to schedule | | | >85% |
| <p>11 (2) Highway operations:</p> <p>12 The purpose of the highway operations program is to maintain and provide improvements to the state's</p> <p>13 highway infrastructure to serve the interest of the general public. These improvements include those</p> <p>14 activities directly related to preserving roadway integrity and maintaining open highway access</p> <p>15 throughout the state system.</p> | | | | | |
| <p>16 Appropriations:</p> | | | | | |
| 17 | (a) Personal services and | | | | |
| 18 | employee benefits | | 101,510.1 | 3,000.0 | 104,510.1 |
| 19 | (b) Contractual services | | 47,522.6 | | 47,522.6 |
| 20 | (c) Other | | 81,762.2 | | 81,762.2 |
| <p>21 Performance measures:</p> | | | | | |
| 22 | (a) Output: | Number of statewide pavement preservation lane miles | | | >2,750 |
| 23 | (b) Outcome: | Percent of non-interstate lane miles rated good | | | >68% |
| 24 | (c) Outcome: | Number of combined systemwide miles in deficient condition | | | <6,000 |
| <p>25 (3) Program support:</p> | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | The purpose of program support is to provide management and administration of financial and human | | | | |
| 2 | resources, custody and maintenance of information and property and management of construction and | | | | |
| 3 | maintenance projects. | | | | |
| 4 | Appropriations: | | | | |
| 5 | (a) Personal services and | | | | |
| 6 | | 24,757.5 | | | 24,757.5 |
| 6 | employee benefits | | | | |
| 7 | (b) Contractual services | | | | |
| 7 | | 4,472.8 | | | 4,472.8 |
| 8 | (c) Other | | | | |
| 8 | | 12,941.6 | | | 12,941.6 |
| 9 | Performance measures: | | | | |
| 10 | (a) Quality: | Number of external audit findings | | | <5 |
| 11 | (b) Outcome: | Vacancy rate in all programs | | | <11% |
| 12 | (c) Output: | Number of employee injuries | | | <90 |
| 13 | (4) Modal: | | | | |
| 14 | The purpose of the modal program is to provide federal grants management and oversight of programs with | | | | |
| 15 | dedicated revenues including transit and rail, traffic safety and aviation. | | | | |
| 16 | Appropriations: | | | | |
| 17 | (a) Personal services and | | | | |
| 18 | | 2,408.2 | | 1,249.4 | 3,657.6 |
| 18 | employee benefits | | | | |
| 19 | (b) Contractual services | | | | |
| 19 | | 18,307.9 | | 5,755.0 | 24,062.9 |
| 20 | (c) Other | | | | |
| 20 | | 9,075.1 | | 24,885.6 | 33,960.7 |
| 21 | Performance measures: | | | | |
| 22 | (a) Explanatory: | Annual number of riders on park and ride | | | >310,000 |
| 23 | (b) Outcome: | Percent of airport runways in satisfactory or better | | | |
| 24 | | condition | | | >53% |
| 25 | (c) Explanatory: | Annual number of riders on the rail runner, in millions | | | 1.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Outcome: Number of traffic fatalities | | | | | <330 |
| 2 (e) Outcome: Number of alcohol-related traffic fatalities | | | | | <130 |
| 3 Subtotal | | [458,633.2] | | [408,919.8] | 867,553.0 |
| 4 TOTAL TRANSPORTATION | | 458,633.2 | | 408,919.8 | 867,553.0 |
| 5 I. OTHER EDUCATION | | | | | |
| 6 PUBLIC EDUCATION DEPARTMENT: | | | | | |
| 7 The purpose of the public education department is to provide a public education to all students. The | | | | | |
| 8 secretary of public education is responsible to the governor for the operation of the department. It is | | | | | |
| 9 the secretary's duty to manage all operations of the department and to administer and enforce the laws | | | | | |
| 10 with which the secretary or the department is charged. To do this, the department is focusing on | | | | | |
| 11 leadership and support, productivity, building capacity, accountability, communication and fiscal | | | | | |
| 12 responsibility. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 10,044.5 | 2,812.0 | 36.0 | 6,951.1 | 19,843.6 |
| 16 (b) Contractual services | 1,197.2 | 806.0 | | 18,331.9 | 20,335.1 |
| 17 (c) Other | 859.6 | 482.1 | | 2,792.1 | 4,133.8 |
| 18 Performance measures: | | | | | |
| 19 (a) Explanatory: Number of eligible children served in state-funded | | | | | |
| 20 pre-kindergarten | | | | | TBD |
| 21 (b) Outcome: Average number of days to process a request for proposals, | | | | | |
| 22 from date of receipt | | | | | 60 |
| 23 (c) Output: Number of local education agencies audited for funding | | | | | |
| 24 formula components and program compliance annually | | | | | 20 |
| 25 Subtotal | [12,101.3] | [4,100.1] | [36.0] | [28,075.1] | 44,312.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Northwest: | | 3,911.5 | | | 3,911.5 |
| 4 (b) Northeast: | | 1,997.0 | | 58.4 | 2,055.4 |
| 5 (c) Lea county: | | 686.1 | | 533.2 | 1,219.3 |
| 6 (d) Pecos valley: | | 500.0 | | 275.0 | 775.0 |
| 7 (e) Southwest: | | 483.0 | | 600.0 | 1,083.0 |
| 8 (f) Central: | | 4,147.0 | | 1,082.0 | 5,229.0 |
| 9 (g) High plains: | | 3,182.0 | | 300.0 | 3,482.0 |
| 10 (h) Clovis: | | 308.6 | | 520.1 | 828.7 |
| 11 (i) Ruidoso: | | 1,789.9 | | 129.6 | 1,919.5 |
| 12 Subtotal | | [17,005.1] | | [3,498.3] | 20,503.4 |
| 13 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Teachers pursuing | | | | | |
| 16 excellence | 2,000.0 | | | | 2,000.0 |
| 17 (b) Breakfast for elementary | | | | | |
| 18 students | 1,924.6 | | | | 1,924.6 |
| 19 (c) After-school and summer | | | | | |
| 20 enrichment programs | 1,100.0 | | | | 1,100.0 |
| 21 (d) Regional education | | | | | |
| 22 cooperatives operations | 935.6 | | | | 935.6 |
| 23 (e) Public pre-kindergarten | | | | | |
| 24 fund | 23,000.0 | | 3,500.0 | | 26,500.0 |
| 25 (f) Graduation, reality and | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | dual-role skills program | 200.0 | | | | 200.0 |
| 2 | (g) New Mexico cyber academy | 500.0 | | | | 500.0 |
| 3 | (h) Advanced placement | 875.0 | | | | 875.0 |
| 4 | (i) New Mexico grown fresh | | | | | |
| 5 | fruits and vegetables | 364.3 | | | | 364.3 |
| 6 | (j) K-3 plus fund | 25,700.0 | | | | 25,700.0 |
| 7 | (k) Early reading initiative | 17,000.0 | | | | 17,000.0 |
| 8 | (l) Teaching support for | | | | | |
| 9 | low-income students | 500.0 | | | | 500.0 |
| 10 | (m) Science, technology, | | | | | |
| 11 | engineering and math | | | | | |
| 12 | initiative | 2,400.0 | | | | 2,400.0 |
| 13 | (n) Teacher and school leader | | | | | |
| 14 | preparation | 4,145.5 | | | | 4,145.5 |
| 15 | (o) Teacher and administrator | | | | | |
| 16 | evaluation system | 5,000.0 | | | | 5,000.0 |
| 17 | (p) Parent portal | 1,196.7 | | | | 1,196.7 |
| 18 | (q) Teacher and school leader | | | | | |
| 19 | programs and supports for | | | | | |
| 20 | training, preparation, | | | | | |
| 21 | recruitment and retention | 8,550.0 | | | | 8,550.0 |
| 22 | (r) College preparation, | | | | | |
| 23 | career readiness and | | | | | |
| 24 | dropout prevention | 2,901.0 | | | | 2,901.0 |
| 25 | (s) Interventions and support | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for students, struggling | | | | | |
| 2 schools and parents | 12,500.0 | | | | 12,500.0 |
| 3 (t) Stipends for teachers in | | | | | |
| 4 hard-to-staff areas | 1,500.0 | | | | 1,500.0 |

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

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

10 Notwithstanding the provisions of Section 22-13-28.1 NMSA 1978, the general fund appropriation to
11 the k-3 plus fund of the public education department includes funds to pilot k-3 plus in fourth and fifth
12 grades in schools that voluntarily implement a schoolwide program that extends the school year by a
13 minimum of twenty-five additional days for all students in all grades.

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

17 Two million dollars (\$2,000,000) of the general fund appropriation to the public education
18 department for early reading initiative is contingent on the public education department granting awards
19 to individual schools with high proportions of kindergarten through third-grade students who are
20 socioeconomically disadvantaged and who are not proficient in reading.

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

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| 1 students eligible for free or reduced-fee lunch. | | | | | |
| 2 The general fund appropriation to the public education department for teacher and school leader | | | | | |
| 3 preparation includes one million dollars (\$1,000,000) to be allocated to two or more New Mexico | | | | | |
| 4 universities for a collaborative school principal turnaround leadership program involving one or more | | | | | |
| 5 colleges of education and one or more business colleges. | | | | | |
| 6 Except for money in the appropriations for college preparation, career readiness and dropout | | | | | |
| 7 prevention, interventions and supports for students, struggling schools and parents, and stipends for | | | | | |
| 8 teachers in hard-to-staff areas that is for use by the public education department to provide services or | | | | | |
| 9 support, the appropriations are contingent on the appropriations being distributed by the department to | | | | | |
| 10 school districts and charter schools based on proposals submitted by school districts and charter schools | | | | | |
| 11 and approved by the department. | | | | | |
| 12 The appropriation for teacher and school leader programs and supports for training, preparation, | | | | | |
| 13 recruitment and retention is contingent on the public education department using the appropriation for | | | | | |
| 14 the following: (1) teacher and school leader preparation programs; and (2) supports for teacher and | | | | | |
| 15 school administrator training, preparation, recruitment and retention. School districts with established | | | | | |
| 16 collective bargaining units may use the appropriations in any compensation initiative implemented by the | | | | | |
| 17 department, subject to collective bargaining. School districts that do not have established collective | | | | | |
| 18 bargaining units shall not be required to collectively bargain in order to participate in any | | | | | |
| 19 compensation initiative implemented by the department with these appropriations. Awards made for any | | | | | |
| 20 individual initiative pursuant to this appropriation shall not exceed seventy-five percent of the total | | | | | |
| 21 appropriations. | | | | | |
| 22 Any unexpended balances in the special appropriations to the public education department remaining | | | | | |
| 23 at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general | | | | | |
| 24 fund. | | | | | |
| 25 Subtotal | [112,292.7] | | [3,500.0] | | 115,792.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | PUBLIC SCHOOL FACILITIES AUTHORITY: | | | | |
| 2 | The purpose of the public school facilities authority is to oversee public school facilities in all | | | | |
| 3 | eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state | | | | |
| 4 | funds and ensuring adequacy of all facilities in accordance with public education department approved | | | | |
| 5 | educational programs. | | | | |
| 6 | Appropriations: | | | | |
| 7 | (a) Personal services and | | | | |
| 8 | employee benefits | | 4,689.1 | | 4,689.1 |
| 9 | (b) Contractual services | | | | |
| | | | 161.2 | | 161.2 |
| 10 | (c) Other | | | | |
| | | | 1,189.4 | | 1,189.4 |
| 11 | Performance measures: | | | | |
| 12 | (a) Outcome: | Percent of projects meeting all contingencies completed | | | |
| 13 | | within the specified period of awards | | | 95% |
| 14 | (b) Explanatory: | Average cost per square foot of new construction | | | \$288 |
| 15 | (c) Explanatory: | Statewide public school facility maintenance assessment | | | |
| 16 | | report score measured at December 31 of prior calendar year | | | 70.1% |
| 17 | (d) Explanatory: | Statewide public school facility condition index measured | | | |
| 18 | | at December 31 of prior calendar year | | | 35% |
| 19 | Subtotal | | [6,039.7] | | 6,039.7 |
| 20 | TOTAL OTHER EDUCATION | 124,394.0 | 27,144.9 | 3,536.0 | 31,573.4 |
| | | | | | 186,648.3 |

J. HIGHER EDUCATION

22 On approval of the higher education department, the state budget division of the department of finance
 23 and administration may approve increases in budgets of agencies whose other state funds exceed amounts
 24 specified in this section, with the exception of the policy development and institutional financial
 25 oversight program of the higher education department. In approving budget increases, the director of the

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

1 state budget division shall advise the legislature through its officers and appropriate committees, in
2 writing, of the justification for the approval.

3 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2017
4 shall not revert to the general fund.

5 HIGHER EDUCATION DEPARTMENT:

6 (1) Policy development and institutional financial oversight:

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

11 Appropriations:

| | | | | | |
|------------------------------|---------|-------|-------|---------|----------|
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 2,703.1 | 248.9 | | 1,105.0 | 4,057.0 |
| 14 (b) Contractual services | 1,040.0 | 265.5 | | 1,520.4 | 2,825.9 |
| 15 (c) Other | 8,959.1 | 34.4 | 320.6 | 7,931.8 | 17,245.9 |

16 The general fund appropriation to the policy development and institutional financial oversight program of
17 the higher education department in the other category includes five million six hundred fifty-five
18 thousand seven hundred dollars (\$5,655,700) to provide adults with education services and materials and
19 access to high school equivalency tests, one hundred forty-nine thousand four hundred dollars (\$149,400)
20 for workforce development programs at community colleges that primarily educate and retrain recently
21 displaced workers, four hundred ninety-eight thousand dollars (\$498,000) for the high skills program, one
22 hundred ninety-eight thousand six hundred dollars (\$198,600) to the tribal college dual credit program
23 fund and one hundred thousand dollars (\$100,000) to continue an English language learner teacher
24 preparation program.

25 The general fund appropriation to the policy development and institutional financial oversight

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 program of the higher education department in the contractual services category includes seven hundred | | | | | |
| 2 fifty-one thousand nine hundred dollars (\$751,900) for an adult literacy program. | | | | | |
| 3 Any unexpended balances in the policy development and institutional financial oversight program of | | | | | |
| 4 the higher education department at the end of fiscal year 2017 from appropriations made from the general | | | | | |
| 5 fund shall revert to the general fund. | | | | | |
| 6 The higher education department shall not approve an institution's operating budget or budget | | | | | |
| 7 adjustment if the operating budget or budget adjustment uses funds appropriated for instruction and | | | | | |
| 8 general purposes in any year to pay for or contract for any lobbying efforts. | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Number of students receiving a baccalaureate degree from a | | | | | |
| 11 New Mexico public postsecondary institution | | | | | 8,000 |
| 12 (2) Student financial aid: | | | | | |
| 13 The purpose of the student financial aid program is to provide access, affordability and opportunities | | | | | |
| 14 for success in higher education to students and their families so that all New Mexicans may benefit from | | | | | |
| 15 postsecondary education and training beyond high school. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Other | 24,236.0 | 18,449.4 | 44,000.0 | 50.0 | 86,735.4 |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Percent of first-time freshman lottery recipients graduated | | | | | |
| 20 from college after the ninth semester | | | | | 75% |
| 21 Subtotal | [36,938.2] | [18,998.2] | [44,320.6] | [10,607.2] | 110,864.2 |
| 22 UNIVERSITY OF NEW MEXICO: | | | | | |
| 23 (1) Main campus: | | | | | |
| 24 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 25 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Instruction and general | | | | |
| 4 | purposes | 190,639.1 | 196,191.0 | 3,589.0 | 390,419.1 |
| 5 | (b) Other | | 167,160.0 | 142,498.0 | 309,658.0 |
| 6 | (c) Athletics | 2,840.7 | 30,791.0 | 31.0 | 33,662.7 |
| 7 | (d) Educational television | 1,172.5 | 7,365.0 | | 8,537.5 |
| 8 | Performance measures: | | | | |
| 9 | (a) Outcome: | Percent of first-time, full-time, degree-seeking freshmen | | | |
| 10 | | completing an academic program within six years | | | 48% |
| 11 | (b) Output: | Number of baccalaureate degrees awarded | | | 3,700 |
| 12 | (2) Gallup branch: | | | | |
| 13 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 14 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 15 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 16 | activities. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Instruction and general | | | | |
| 19 | purposes | 9,204.9 | 6,466.0 | 835.0 | 16,505.9 |
| 20 | (b) Nurse expansion | 208.4 | | | 208.4 |
| 21 | (c) Other | | 1,943.0 | 652.0 | 2,595.0 |
| 22 | Performance measures: | | | | |
| 23 | (a) Outcome: | Percent of a cohort of full-time, first-time, degree- or | | | |
| 24 | | certificate-seeking community college students who complete | | | |
| 25 | | the program within one hundred fifty percent of normal time | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | | | | | 10% |
| 2 | (b) Outcome: | Percent of first-time, full-time, degree-seeking students | | | |
| 3 | | enrolled in a given fall term who persist to the following | | | |
| 4 | | spring term | | | 84% |
| 5 | (3) Los Alamos branch: | | | | |
| 6 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 7 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 8 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 9 | activities. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) | Instruction and general | | | |
| 12 | | 1,866.1 | 1,809.0 | 491.0 | 4,166.1 |
| 13 | (b) | Other | | | 636.0 |
| 14 | Performance measures: | | | | |
| 15 | (a) Outcome: | Percent of a cohort of full-time, first-time, degree- or | | | |
| 16 | | certificate-seeking community college students who complete | | | |
| 17 | | the program within one hundred fifty percent of normal time | | | |
| 18 | | to completion | | | 57% |
| 19 | (b) Outcome: | Percent of first-time, full-time, degree-seeking students | | | |
| 20 | | enrolled in a given fall term who persist to the following | | | |
| 21 | | spring term | | | 80% |
| 22 | (4) Valencia branch: | | | | |
| 23 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 24 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 25 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | activities. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Instruction and general | | | | |
| 4 | purposes | 5,570.9 | 4,970.0 | 1,725.0 | 12,265.9 |
| 5 | (b) Other | | 1,921.0 | 649.0 | 2,570.0 |
| 6 | (c) Nurse expansion | 169.1 | | | 169.1 |
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: | Percent of a cohort of full-time, first-time, degree- or | | | |
| 9 | | certificate-seeking community college students who complete | | | |
| 10 | | the program within one hundred fifty percent of normal time | | | |
| 11 | | to completion | | | 9.5% |
| 12 | (b) Outcome: | Percent of first-time, full-time, degree-seeking students | | | |
| 13 | | enrolled in a given fall term who persist to the following | | | |
| 14 | | spring term | | | 80% |
| 15 | (5) Taos branch: | | | | |
| 16 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 17 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 18 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 19 | activities. | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Instruction and general | | | | |
| 22 | purposes | 3,542.0 | 3,397.0 | 644.0 | 7,583.0 |
| 23 | (b) Other | | 1,246.0 | 1,683.0 | 2,929.0 |
| 24 | (c) Nurse expansion | 242.9 | | | 242.9 |
| 25 | Performance measures: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: | | | | | |
| 2 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 3 certificate-seeking community college students who complete | | | | | |
| 4 the program within one hundred fifty percent of normal time | | | | | |
| 5 to completion | | | | | 14% |
| 6 (b) Outcome: | | | | | |
| 7 Percent of first-time, full-time, degree-seeking students | | | | | |
| 8 enrolled in a given fall term who persist to the following | | | | | |
| 9 spring term | | | | | 75% |
| 10 (6) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Judicial selection | 22.9 | | | | 22.9 |
| 13 (b) Southwest research center | 1,132.4 | | | | 1,132.4 |
| 14 (c) Substance abuse program | 137.6 | | | | 137.6 |
| 15 (d) Resource geographic | | | | | |
| 16 information system | 66.0 | | | | 66.0 |
| 17 (e) Southwest Indian law clinic | 206.8 | | | | 206.8 |
| 18 (f) Geospatial and population | | | | | |
| 19 studies/bureau of business | | | | | |
| 20 and economic research | 383.1 | | | | 383.1 |
| 21 (g) New Mexico historical | | | | | |
| 22 review | 47.8 | | | | 47.8 |
| 23 (h) Ibero-American education | 90.2 | | | | 90.2 |
| 24 (i) Manufacturing engineering | | | | | |
| 25 program | 559.6 | | | | 559.6 |
| (j) Wildlife law education | 96.0 | | | | 96.0 |
| (k) Morrissey hall programs | 47.4 | | | | 47.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (l) Disabled student services | 191.1 | | | | 191.1 |
| 2 (m) Minority student services | 965.4 | | | | 965.4 |
| 3 (n) Community-based education | 566.3 | | | | 566.3 |
| 4 (o) Corrine Wolfe children's | | | | | |
| 5 law center | 171.2 | | | | 171.2 |
| 6 (p) Utton transboundary | | | | | |
| 7 resources center | 344.9 | | | | 344.9 |
| 8 (q) Student mentoring program | 291.1 | | | | 291.1 |
| 9 (r) Land grant studies | 131.3 | | | | 131.3 |
| 10 (s) Small business innovation | | | | | |
| 11 and research outreach | | | | | |
| 12 program | 84.1 | | | | 84.1 |
| 13 (t) College degree mapping | 74.7 | | | | 74.7 |
| 14 (7) Health sciences center: | | | | | |
| 15 The purpose of the instruction and general program at the university of New Mexico health sciences center | | | | | |
| 16 is to provide educational, clinical and research support for the advancement of health of all New | | | | | |
| 17 Mexicans. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 62,079.7 | 52,800.0 | | 4,000.0 | 118,879.7 |
| 21 (b) Other | | 305,000.0 | | 65,000.0 | 370,000.0 |
| 22 The other state funds appropriations to the health sciences center of the university of New Mexico | | | | | |
| 23 include two million eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the tobacco | | | | | |
| 24 settlement program fund. | | | | | |
| 25 (8) Health sciences center 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 |
|----|--------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | | | | | |
| 2 | (a) Office of medical | | | | | |
| 3 | investigator | 5,005.0 | 3,000.0 | | 2.2 | 8,007.2 |
| 4 | (b) Native American health | | | | | |
| 5 | center | 273.6 | | | | 273.6 |
| 6 | (c) Native American suicide | | | | | |
| 7 | prevention | 99.3 | | | | 99.3 |
| 8 | (d) Children's psychiatric | | | | | |
| 9 | hospital | 7,263.4 | 10,700.0 | | | 17,963.4 |
| 10 | (e) Carrie Tingley hospital | 5,306.1 | 13,400.0 | | | 18,706.1 |
| 11 | (f) Newborn intensive care | 3,336.7 | 2,100.0 | | | 5,436.7 |
| 12 | (g) Pediatric oncology | 1,298.2 | 300.0 | | | 1,598.2 |
| 13 | (h) Pediatric speciality | | | | | |
| 14 | education | | 250.0 | | | 250.0 |
| 15 | (i) Internal medicine | | | | | |
| 16 | residencies | 1,064.2 | | | | 1,064.2 |
| 17 | (j) Poison and drug | | | | | |
| 18 | information center | 1,548.4 | 590.2 | | 96.3 | 2,234.9 |
| 19 | (k) Cancer center | 2,680.3 | 5,300.0 | | 13,200.0 | 21,180.3 |
| 20 | (l) Genomics, biocomputing | | | | | |
| 21 | and environmental health | | | | | |
| 22 | research | | 1,300.0 | | 5,500.0 | 6,800.0 |
| 23 | (m) Trauma specialty education | | 250.0 | | | 250.0 |
| 24 | (n) Hepatitis community | | | | | |
| 25 | health outcomes | 2,135.1 | | | | 2,135.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (o) Nurse expansion | 1,098.8 | | | | 1,098.8 |
| 2 (p) Graduate nurse education | 1,644.0 | | | | 1,644.0 |
| 3 (q) Psychiatry residencies | 401.8 | | | | 401.8 |
| 4 (r) General surgery/family | | | | | |
| 5 community medicine | | | | | |
| 6 residencies | 334.1 | | | | 334.1 |
| 7 Subtotal | [316,635.2] | [818,885.2] | | [240,595.5] | 1,376,115.9 |
| 8 NEW MEXICO STATE UNIVERSITY: | | | | | |
| 9 (1) Main campus: | | | | | |
| 10 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 11 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 12 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Instruction and general | | | | | |
| 15 purposes | 118,779.0 | 108,700.0 | | 3,700.0 | 231,179.0 |
| 16 (b) Other | | 76,200.0 | | 97,800.0 | 174,000.0 |
| 17 (c) Athletics | 3,383.7 | 10,400.0 | | | 13,783.7 |
| 18 (d) Educational television | 1,092.6 | 1,000.0 | | | 2,092.6 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 21 completing an academic program within six years | | | | | 47% |
| 22 (b) Output: Total number of baccalaureate degrees awarded | | | | | 2,650 |
| 23 (2) Alamogordo branch: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 2 activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 7,716.0 | 4,600.0 | | 1,700.0 | 14,016.0 |
| 6 (b) Other | | 700.0 | | 3,600.0 | 4,300.0 |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 9 certificate-seeking community college students who complete | | | | | |
| 10 the program within one hundred fifty percent of normal time | | | | | |
| 11 to completion | | | | | 14% |
| 12 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 13 enrolled in a given fall term who persist to the following | | | | | |
| 14 spring term | | | | | 79.8% |
| 15 (3) Carlsbad branch: | | | | | |
| 16 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 18 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 19 activities. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Instruction and general | | | | | |
| 22 purposes | 4,205.9 | 8,800.0 | | 600.0 | 13,605.9 |
| 23 (b) Other | | 600.0 | | 1,500.0 | 2,100.0 |
| 24 (c) Carlsbad manufacturing | | | | | |
| 25 sector development program | 235.1 | | | | 235.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Nurse expansion | 118.2 | | | | 118.2 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 4 certificate- seeking community college students who | | | | | |
| 5 complete the program within one hundred fifty percent of | | | | | |
| 6 normal time to completion | | | | | 10% |
| 7 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 8 enrolled in a given fall term who persist to the following | | | | | |
| 9 spring term | | | | | 70% |
| 10 (4) Dona Ana branch: | | | | | |
| 11 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 13 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 14 activities. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Instruction and general | | | | | |
| 17 purposes | 23,235.3 | 15,300.0 | | 1,200.0 | 39,735.3 |
| 18 (b) Other | | 3,400.0 | | 16,500.0 | 19,900.0 |
| 19 (c) Dental hygiene program | 223.5 | | | | 223.5 |
| 20 (d) Nurse expansion | 210.0 | | | | 210.0 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 23 certificate-seeking community college students who complete | | | | | |
| 24 the program within one hundred fifty percent of normal time | | | | | |
| 25 to completion | | | | | 15% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: | | | | | |
| 2 Percent of first-time, full-time, degree-seeking students | | | | | |
| 3 enrolled in a given fall term who persist to the following | | | | | |
| 4 spring term | | | | | 81% |
| 5 (5) Grants branch: | | | | | |
| 6 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 8 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 9 activities. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Instruction and general | | | | | |
| 12 purposes | 3,631.6 | 1,500.0 | | 1,200.0 | 6,331.6 |
| 13 (b) Other | | 400.0 | | 1,700.0 | 2,100.0 |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: | | | | | |
| 16 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 17 certificate-seeking community college students who complete | | | | | |
| 18 the program within one hundred fifty percent of normal time | | | | | |
| 19 to completion | | | | | 20% |
| 20 (b) Outcome: | | | | | |
| 21 Percent of first-time, full-time, degree-seeking students | | | | | |
| 22 enrolled in a given fall term who persist to the following | | | | | |
| 23 spring term | | | | | 73% |
| 24 (6) Department of agriculture: | | | | | |
| 25 Appropriations: | 11,891.6 | 4,900.0 | | 1,700.0 | 18,491.6 |
| 26 The general fund appropriation to the New Mexico department of agriculture of the New Mexico state | | | | | |
| 27 university includes three hundred ninety-eight thousand four hundred dollars (\$398,400) for supplemental | | | | | |
| 28 nutrition assistance program participants to buy fresh fruits and vegetables at New Mexico farmers' | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 markets through a statewide program. | | | | | |
| 2 (7) Agricultural experiment station: | | | | | |
| 3 Appropriations: | 14,865.2 | 4,800.0 | | 12,000.0 | 31,665.2 |
| 4 The general fund appropriation to the agricultural experiment station program of the New Mexico state | | | | | |
| 5 university includes one hundred ninety-nine thousand two hundred dollars (\$199,200) to the Alcalde | | | | | |
| 6 agricultural experiment station for the Los Luceros ranch pursuant to an agreement with the cultural | | | | | |
| 7 affairs department. | | | | | |
| 8 (8) Cooperative extension service: | | | | | |
| 9 Appropriations: | 13,557.6 | 5,100.0 | | 9,000.0 | 27,657.6 |
| 10 (9) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Science, technology, | | | | | |
| 13 engineering and | | | | | |
| 14 mathematics alliance for | | | | | |
| 15 minority participation | 328.2 | | | 600.0 | 928.2 |
| 16 (b) Mental health nurse | | | | | |
| 17 practitioner | 698.9 | | | | 698.9 |
| 18 (c) Water resource research | | | | | |
| 19 institute | 616.8 | 600.0 | | 900.0 | 2,116.8 |
| 20 (d) Indian resources development | 297.9 | | | | 297.9 |
| 21 (e) Manufacturing sector | | | | | |
| 22 development program | 549.1 | | | | 549.1 |
| 23 (f) Arrowhead center for | | | | | |
| 24 business development | 336.8 | 300.0 | | 600.0 | 1,236.8 |
| 25 (g) Nurse expansion | 760.0 | | | | 760.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (h) Economic development | | | | | |
| 2 doctorate | 99.3 | | | | 99.3 |
| 3 (i) Space consortium and | | | | | |
| 4 outreach program | | | | 800.0 | 800.0 |
| 5 (j) Alliance teaching and | | | | | |
| 6 learning advancement | 150.5 | | | | 150.5 |
| 7 (k) College assistance | | | | | |
| 8 migrant program | 216.9 | | | 500.0 | 716.9 |
| 9 (l) Clean drinking water | | | | | |
| 10 technology | 99.6 | | | | 99.6 |
| 11 Subtotal | [207,299.3] | [247,300.0] | | [155,600.0] | 610,199.3 |
| 12 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 13 (1) Main campus: | | | | | |
| 14 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 15 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 16 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 28,259.1 | 13,000.0 | | 400.0 | 41,659.1 |
| 20 (b) Other | | 13,500.0 | | 9,500.0 | 23,000.0 |
| 21 (c) Athletics | 2,136.7 | 500.0 | | | 2,636.7 |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 24 completing an academic program within six years | | | | | 20% |
| 25 (b) Output: Total number of baccalaureate degrees awarded | | | | | 430 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Research and public service projects: | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Advanced placement | 280.3 | | | | 280.3 |
| 4 (b) Minority student services | 558.3 | | | | 558.3 |
| 5 (c) Forest and watershed | | | | | |
| 6 institute | 314.5 | | | | 314.5 |
| 7 (d) Nurse expansion | 65.6 | | | | 65.6 |
| 8 Subtotal | [31,614.5] | [27,000.0] | | [9,900.0] | 68,514.5 |
| 9 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 10 (1) Main campus: | | | | | |
| 11 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 12 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 13 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Instruction and general | | | | | |
| 16 purposes | 17,318.3 | 13,800.0 | | 200.0 | 31,318.3 |
| 17 (b) Other | | 6,600.0 | | 7,000.0 | 13,600.0 |
| 18 (c) Athletics | 1,890.8 | 500.0 | | | 2,390.8 |
| 19 Performance measures: | | | | | |
| 20 (a) Output: Total number of baccalaureate degrees awarded | | | | | 215 |
| 21 (b) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 22 completing an academic program within six years | | | | | 25% |
| 23 (2) Research and public service projects: | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Instructional television | 77.9 | | | | 77.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Pharmacy and phlebotomy | | | | | |
| 2 programs | 124.2 | | | | 124.2 |
| 3 (c) Web-based teacher licensure | 140.4 | | | | 140.4 |
| 4 (d) Child development center | 210.2 | | | | 210.2 |
| 5 (e) Nurse expansion | 878.3 | | | | 878.3 |
| 6 Subtotal | [20,640.1] | [20,900.0] | | [7,200.0] | 48,740.1 |
| 7 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 8 (1) Main campus: | | | | | |
| 9 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 10 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 11 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 27,728.2 | 17,900.0 | | 3,100.0 | 48,728.2 |
| 15 (b) Other | | 12,500.0 | | 25,800.0 | 38,300.0 |
| 16 (c) Athletics | 2,135.4 | 1,800.0 | | | 3,935.4 |
| 17 (d) Educational television | 1,108.1 | 3,000.0 | | 1,500.0 | 5,608.1 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of baccalaureate degrees awarded | | | | | 700 |
| 20 (b) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 21 completing an academic program within six years | | | | | 32% |
| 22 (2) Roswell branch: | | | | | |
| 23 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 25 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 activities. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Instruction and general | | | | | |
| 4 purposes | 11,965.5 | 6,500.0 | | 700.0 | 19,165.5 |
| 5 (b) Other | | 3,700.0 | | 8,500.0 | 12,200.0 |
| 6 (c) Airframe mechanics | 60.0 | | | | 60.0 |
| 7 (d) Nurse expansion | 74.3 | | | | 74.3 |
| 8 (e) Special services program | | | | | |
| 9 expansion | 61.5 | | | | 61.5 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: | Percent of students who complete a program within one | | | | |
| 12 | hundred fifty percent of time | | | | 20% |
| 13 (b) Outcome: | Percent of first-time, full-time, degree-seeking students | | | | |
| 14 | enrolled in a given fall term who persist to the following | | | | |
| 15 | spring term | | | | 76.2% |
| 16 (3) Ruidoso branch: | | | | | |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 19 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 20 activities. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Instruction and general | | | | | |
| 23 purposes | 2,107.8 | 2,000.0 | | 1,000.0 | 5,107.8 |
| 24 (b) Other | | 500.0 | | 1,800.0 | 2,300.0 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: | | | | | |
| 2 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 3 certificate-seeking community college students who complete | | | | | |
| 4 the program within one hundred fifty percent of normal time | | | | | |
| 5 to completion | | | | | 20% |
| 6 (b) Outcome: | | | | | |
| 7 Percent of first-time, full-time, degree-seeking students | | | | | |
| 8 enrolled in a given fall term who persist to the following | | | | | |
| 9 spring term | | | | | 65% |
| 10 (4) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Blackwater draw site and | | | | | |
| 13 museum | 95.3 | | | | 95.3 |
| 14 (b) Student success programs | 452.7 | | | | 452.7 |
| 15 (c) Nurse expansion | 356.0 | | | | 356.0 |
| 16 (d) At-risk student tutoring | 243.8 | | | | 243.8 |
| 17 (e) Allied health | 154.6 | | | | 154.6 |
| 18 Subtotal | [46,543.2] | [47,900.0] | | [42,400.0] | 136,843.2 |
| 19 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: | | | | | |
| 20 (1) Main: | | | | | |
| 21 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 22 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 23 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Instruction and general | | | | | |
| purposes | 27,682.0 | 22,300.0 | | | 49,982.0 |
| (b) Other | | 17,000.0 | | 18,500.0 | 35,500.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Athletics | 208.2 | | | | 208.2 |
| 2 Performance measures: | | | | | |
| 3 (a) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 4 completing an academic program within six years | | | | | 48% |
| 5 (b) Output: Number of degrees awarded | | | | | 325 |
| 6 (2) Bureau of mine safety: | | | | | |
| 7 Appropriations: | 338.7 | | | | 338.7 |
| 8 (3) Bureau of geology and mineral resources: | | | | | |
| 9 Appropriations: | 4,220.6 | 500.0 | | 400.0 | 5,120.6 |
| 10 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute | | | | | |
| 11 of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing | | | | | |
| 12 Act receipts. | | | | | |
| 13 (4) Petroleum recovery research center: | | | | | |
| 14 Appropriations: | 1,998.4 | 1,300.0 | | 3,600.0 | 6,898.4 |
| 15 (5) Geophysical research center: | | | | | |
| 16 Appropriations: | 1,164.9 | 2,400.0 | | 7,000.0 | 10,564.9 |
| 17 (6) Research and public service projects: | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Energetic materials research | | | | | |
| 20 center | 847.4 | 6,500.0 | | 37,800.0 | 45,147.4 |
| 21 (b) Science and engineering fair | 213.6 | | | | 213.6 |
| 22 (c) Institute for complex | | | | | |
| 23 additive systems analysis | 859.4 | 100.0 | | 2,300.0 | 3,259.4 |
| 24 (d) Cave and karst research | 385.7 | | | | 385.7 |
| 25 (e) Homeland security center | 557.3 | | | | 557.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (f) Aerospace internship program | 74.7 | | | | 74.7 |
| 2 Subtotal | [38,550.9] | [50,100.0] | | [69,600.0] | 158,250.9 |
| 3 NORTHERN NEW MEXICO COLLEGE: | | | | | |
| 4 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 5 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 6 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Instruction and general | | | | | |
| 9 purposes | 10,625.2 | 5,000.0 | | 4,200.0 | 19,825.2 |
| 10 (b) Other | | 2,900.0 | | 4,700.0 | 7,600.0 |
| 11 (c) Athletics | 267.6 | 200.0 | | | 467.6 |
| 12 (d) Nurse expansion | 252.8 | | | | 252.8 |
| 13 (e) Science, technology, | | | | | |
| 14 engineering and math | 149.0 | | | | 149.0 |
| 15 (f) Veterans center | 124.2 | | | | 124.2 |
| 16 Performance measures: | | | | | |
| 17 (a) Output: Percent of first-time, full-time freshmen completing an | | | | | |
| 18 academic program within six years | | | | | 25% |
| 19 (b) Output: Total number of baccalaureate degrees awarded | | | | | 70 |
| 20 Subtotal | [11,418.8] | [8,100.0] | | [8,900.0] | 28,418.8 |
| 21 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 22 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 24 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 25 activities. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Instruction and general | | | | | |
| 3 purposes | 9,932.4 | 27,300.0 | | 3,300.0 | 40,532.4 |
| 4 (b) Other | | 5,800.0 | | 13,800.0 | 19,600.0 |
| 5 (c) Automechanics | 49.8 | | | | 49.8 |
| 6 (d) Small business | | | | | |
| 7 development centers | 4,401.8 | | | 2,600.0 | 7,001.8 |
| 8 (e) Nurse expansion | 275.6 | | | | 275.6 |
| 9 (f) Radiography technician | | | | | |
| 10 program | 99.6 | | | | 99.6 |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: | | | | | |
| 13 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 14 certificate-seeking community college students who complete | | | | | |
| 15 the program within one hundred fifty percent of normal time | | | | | |
| 16 to completion | | | | | 11% |
| 17 (b) Outcome: | | | | | |
| 18 Percent of first-time, full-time, degree-seeking students | | | | | |
| 19 enrolled in a given fall term who persist to the following | | | | | |
| 20 spring term | | | | | 79% |
| 21 Subtotal | [14,759.2] | [33,100.0] | | [19,700.0] | 67,559.2 |
| 22 CENTRAL NEW MEXICO COMMUNITY COLLEGE: | | | | | |
| 23 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 25 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| activities. | | | | | |
| Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 57,050.3 | 101,100.0 | | 5,300.0 | 163,450.3 |
| 3 (b) Other | | 9,500.0 | | 54,500.0 | 64,000.0 |
| 4 (c) Nurse expansion | 195.1 | | | | 195.1 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | | | | | |
| 7 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 8 certificate-seeking community college students who complete | | | | | |
| 9 the program within one hundred fifty percent of normal time | | | | | |
| 10 to completion | | | | | 13% |
| 11 (b) Outcome: | | | | | |
| 12 Percent of first-time, full-time, degree-seeking students | | | | | |
| 13 enrolled in a given fall term who persist to the following | | | | | |
| 14 spring term | | | | | 83% |
| 15 Subtotal | [57,245.4] | [110,600.0] | | [59,800.0] | 227,645.4 |
| 16 LUNA COMMUNITY COLLEGE: | | | | | |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 19 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 20 activities. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Instruction and general | | | | | |
| 23 purposes | 7,385.8 | 3,300.0 | | 1,100.0 | 11,785.8 |
| 24 (b) Other | | 1,700.0 | | 2,400.0 | 4,100.0 |
| 25 (c) Athletics | 415.0 | | | | 415.0 |
| (d) Nurse expansion | 289.8 | | | | 289.8 |
| (e) Student retention and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 completion | 575.9 | | | | 575.9 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 4 certificate-seeking community college students who complete | | | | | |
| 5 the program within one hundred fifty percent of normal time | | | | | |
| 6 to completion | | | | | 20% |
| 7 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 8 enrolled in a given fall term who persist to the following | | | | | |
| 9 spring term | | | | | 70% |
| 10 Subtotal | [8,666.5] | [5,000.0] | | [3,500.0] | 17,166.5 |
| 11 MESALANDS COMMUNITY COLLEGE: | | | | | |
| 12 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 14 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 15 activities. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Instruction and general | | | | | |
| 18 purposes | 4,236.5 | 1,100.0 | | 1,000.0 | 6,336.5 |
| 19 (b) Other | | 600.0 | | 700.0 | 1,300.0 |
| 20 (c) Athletics | 149.4 | | | | 149.4 |
| 21 (d) Wind training center | 122.6 | | | | 122.6 |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 24 certificate-seeking community college students who complete | | | | | |
| 25 the program within one hundred fifty percent of normal time | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 40% |
| 2 | (b) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 70% |
| 5 | Subtotal | [4,508.5] | [1,700.0] | [1,700.0] | 7,908.5 |
| 6 | NEW MEXICO JUNIOR COLLEGE: | | | | |
| 7 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 8 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 9 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 10 | activities. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Instruction and general | | | | |
| 13 | purposes | 5,594.3 | 28,500.0 | 800.0 | 34,894.3 |
| 14 | (b) Other | | 3,100.0 | 5,400.0 | 8,500.0 |
| 15 | (c) Athletics | 481.5 | | | 481.5 |
| 16 | (d) Oil and gas management | | | | |
| 17 | program | 175.5 | | | 175.5 |
| 18 | (e) Nurse expansion | 307.0 | | | 307.0 |
| 19 | (f) Lea county distance | | | | |
| 20 | education consortium | 29.8 | | | 29.8 |
| 21 | Performance measures: | | | | |
| 22 | (a) Outcome: | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | 33% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 2 enrolled in a given fall term who persist to the following | | | | | |
| 3 spring term | | | | | 82% |
| 4 Subtotal | [6,588.1] | [31,600.0] | | [6,200.0] | 44,388.1 |
| 5 SAN JUAN COLLEGE: | | | | | |
| 6 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 8 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 9 activities. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Instruction and general | | | | | |
| 12 purposes | 24,589.3 | 32,200.0 | | 2,000.0 | 58,789.3 |
| 13 (b) Other | | 7,500.0 | | 20,500.0 | 28,000.0 |
| 14 (c) Dental hygiene program | 166.8 | | | | 166.8 |
| 15 (d) Nurse expansion | 215.3 | | | | 215.3 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 18 certificate-seeking community college students who complete | | | | | |
| 19 the program within one hundred fifty percent of normal time | | | | | |
| 20 to completion | | | | | 15% |
| 21 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 22 enrolled in a given fall term who persist to the following | | | | | |
| 23 spring term | | | | | 80% |
| 24 Subtotal | [24,971.4] | [39,700.0] | | [22,500.0] | 87,171.4 |
| 25 CLOVIS COMMUNITY COLLEGE: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 3 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 4 activities. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 9,898.3 | 5,500.0 | | 1,200.0 | 16,598.3 |
| 8 (b) Other | | 500.0 | | 5,900.0 | 6,400.0 |
| 9 (c) Nurse expansion | 296.2 | | | | 296.2 |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 12 certificate-seeking community college students who complete | | | | | |
| 13 the program within one hundred fifty percent of normal time | | | | | |
| 14 to completion | | | | | 14% |
| 15 (b) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 16 enrolled in a given fall term who persist to the following | | | | | |
| 17 spring term | | | | | 75.5% |
| 18 Subtotal | [10,194.5] | [6,000.0] | | [7,100.0] | 23,294.5 |
| 19 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 20 The purpose of the New Mexico military institute is to provide college-preparatory instruction for | | | | | |
| 21 students in a residential, military environment culminating in a high school diploma or associates | | | | | |
| 22 degree. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Instruction and general | | | | | |
| 25 purposes | 1,388.4 | 24,300.0 | | 100.0 | 25,788.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 8,500.0 | | 900.0 | 9,400.0 |
| 2 (c) Athletics | 274.3 | 400.0 | | | 674.3 |
| 3 (d) Knowles legislative | | | | | |
| 4 scholarship program | 1,359.1 | | | | 1,359.1 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: American college testing composite scores for graduating | | | | | |
| 7 high school seniors | | | | | 22.5 |
| 8 (b) Outcome: Collegiate assessment of academic proficiency reading | | | | | |
| 9 scores for graduating college sophomores | | | | | 60 |
| 10 Subtotal | [3,021.8] | [33,200.0] | | [1,000.0] | 37,221.8 |
| 11 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED: | | | | | |
| 12 The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader | | | | | |
| 13 and unifying entity in the field of educating blind and visually impaired students birth through high | | | | | |
| 14 school by identifying and ensuring quality education through collaborative relationships with students, | | | | | |
| 15 families and state, local and national partners to provide outstanding advocacy, training, resources and | | | | | |
| 16 support services, thus ensuring all students who are blind or visually impaired will become independent, | | | | | |
| 17 productive members of their communities. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 1,041.1 | 12,600.0 | | 200.0 | 13,841.1 |
| 21 (b) Early childhood center | 382.9 | | | | 382.9 |
| 22 (c) Low vision clinic programs | 117.5 | | | | 117.5 |
| 23 The general fund appropriation to the New Mexico school for the blind and visually impaired in the | | | | | |
| 24 instruction and general purposes category includes one hundred fifty thousand dollars (\$150,000) for | | | | | |
| 25 aviation transportation services for students. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|-------------------|-------------------------------------|---------------|--------------|------|
| 1 | Performance measures: | | | | | |
| 2 | (a) Outcome: Number of school districts that have established a | | | | | |
| 3 | memorandum of understanding requesting mentorship support | | | | | |
| 4 | services for visually impaired professionals entering the | | | | | |
| 5 | field | | | | | 40 |
| 6 | (b) Output: Number of New Mexico teachers who complete a personnel | | | | | |
| 7 | preparation program to become a teacher of the visually | | | | | |
| 8 | impaired | | | | | 10 |
| 9 | Subtotal | [1,541.5] | [12,600.0] | [200.0] | 14,341.5 | |
| 10 | NEW MEXICO SCHOOL FOR THE DEAF: | | | | | |
| 11 | The purpose of the New Mexico school for the deaf is to provide a school-based comprehensive, fully | | | | | |
| 12 | accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and | | | | | |
| 13 | to work collaboratively with families, agencies and communities throughout the state to meet the unique | | | | | |
| 14 | communication, language and learning needs of children and youth who are deaf and hard-of-hearing. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Instruction and general | | | | | |
| 17 | purposes | 4,040.6 | 12,300.0 | 400.0 | 16,740.6 | |
| 18 | (b) Statewide outreach services | 250.3 | | | 250.3 | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: Percent of students in kindergarten through twelfth grade | | | | | |
| 21 | demonstrating academic improvement across curriculum domains | | | | | 85% |
| 22 | (b) Outcome: Rate of transition to postsecondary education, | | | | | |
| 23 | vocational-technical training schools, junior colleges, | | | | | |
| 24 | work training or employment for graduates based on a | | | | | |
| 25 | three-year rolling average | | | | | 100% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Percent of students in grades three to twelve who are late | | | | | |
| 2 language learners who demonstrate significant gains in | | | | | |
| 3 language and communication as demonstrated by pre- and | | | | | |
| 4 post-test results | | | | | 80% |
| 5 Subtotal | [4,290.9] | [12,300.0] | | [400.0] | 16,990.9 |
| 6 TOTAL HIGHER EDUCATION | 845,428.0 | 1,524,983.4 | 44,320.6 | 666,902.7 | 3,081,634.7 |

K. PUBLIC SCHOOL SUPPORT

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

10 PUBLIC SCHOOL SUPPORT:

11 (1) State equalization guarantee distribution:

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

| | | | | |
|--------------------|-------------|---------|--|-------------|
| 15 Appropriations: | 2,524,525.7 | 1,400.0 | | 2,525,925.7 |
|--------------------|-------------|---------|--|-------------|

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

21 Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall
22 ensure that no full-time level one teacher receives a base salary less than thirty-four thousand dollars
23 (\$34,000) during fiscal year 2017.

24 For the 2016-2017 school year, the general fund appropriation to the state equalization guarantee
25 distribution includes sufficient funding for school districts and charter schools to implement a new

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

1 formula-based program. Those school districts and charter schools shall use current-year first reporting
2 date membership in the calculation of program units for the new formula-based program provided that any
3 current-year first reporting date membership included in the calculation of basic program units pursuant
4 to Section 22-8-20 NMSA 1978 and early childhood education units pursuant to Section 22-8-19 NMSA 1978
5 shall not be considered current-year membership for the purposes of calculating enrollment growth
6 pursuant to Section 22-8-23.1 NMSA 1978.

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

12 Funds appropriated from the general fund to the state equalization guarantee distribution or any
13 cash balances derived from appropriations from the general fund to the state equalization guarantee
14 distribution in any year shall not be used to fund any litigation against the state unless or until a
15 court issues a final decision in favor of a plaintiff school district or charter school and all legal
16 remedies have been exhausted.

17 Funds appropriated from the general fund to the state equalization guarantee distribution or any
18 cash balances derived from appropriations from the general fund to the state equalization guarantee
19 distribution in any year shall not be used by any school district or charter school to pay for or
20 contract for any lobbying efforts.

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

24 The general fund appropriation to the state equalization guarantee distribution reflects the
25 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly | | | | | |
| 2 known as "PL874 funds". | | | | | |
| 3 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2017 | | | | | |
| 4 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | | | | | |
| 7 Percent of fourth-grade students who achieve proficiency or | | | | | |
| 8 above on the standards-based assessment in reading | | | | | 45% |
| 9 (b) Outcome: | | | | | |
| 10 Percent of fourth-grade students who achieve proficiency or | | | | | |
| 11 above on the standards-based assessment in mathematics | | | | | 45% |
| 12 (c) Outcome: | | | | | |
| 13 Percent of eighth-grade students who achieve proficiency or | | | | | |
| 14 above on the standards-based assessment in reading | | | | | 51% |
| 15 (d) Outcome: | | | | | |
| 16 Percent of eighth-grade students who achieve proficiency or | | | | | |
| 17 above on the standards-based assessment in mathematics | | | | | 43% |
| 18 (e) Outcome: | | | | | |
| 19 Percent of recent New Mexico high school graduates who take | | | | | |
| 20 remedial courses in higher education at two-year and | | | | | |
| 21 four-year schools | | | | | <35% |
| 22 (f) Quality: | | | | | |
| 23 Current four-year cohort graduation rate using shared | | | | | |
| 24 accountability | | | | | 75% |
| 25 (2) Transportation distribution: | | | | | |
| 26 Appropriations: | | | | | |
| 27 (a) State-chartered charter | | | | | |
| 28 school transportation | | | | | |
| 29 distribution | 1,335.0 | | | | 1,335.0 |
| 30 (b) School district | | | | | |
| 31 transportation | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 distribution | 98,639.8 | | | | 98,639.8 |
| 2 Notwithstanding the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978, the appropriation to the | | | | | |
| 3 school district transportation distribution shall only be allocated to school districts and the | | | | | |
| 4 appropriation to the state-chartered charter school transportation distribution shall only be allocated | | | | | |
| 5 to state-chartered charter schools. The public education department shall calculate an adjustment factor | | | | | |
| 6 for school districts and shall calculate the distribution for school districts from the school district | | | | | |
| 7 transportation distribution using the school district adjustment factor pursuant to the provisions of | | | | | |
| 8 Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. The public education department shall calculate an | | | | | |
| 9 adjustment factor for state-chartered charter schools and shall calculate the distribution for state- | | | | | |
| 10 chartered charter schools from the state-chartered charter school transportation distribution using the | | | | | |
| 11 state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22- | | | | | |
| 12 8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a school | | | | | |
| 13 district shall be paid out of the school district transportation distribution and rental fees for | | | | | |
| 14 contractor-owned buses providing transportation services to a state-chartered charter school shall be | | | | | |
| 15 paid out of the state-chartered charter school transportation distribution. | | | | | |
| 16 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that | | | | | |
| 17 receives a transportation allocation that exceeds the amount required to provide to-and-from | | | | | |
| 18 transportation, three- and four-year-old developmentally disabled transportation and vocational education | | | | | |
| 19 transportation shall deposit one hundred percent of the remaining balance in the transportation emergency | | | | | |
| 20 fund at the end of fiscal year 2017. | | | | | |
| 21 (3) Supplemental distribution: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Out-of-state tuition | 300.0 | | | | 300.0 |
| 24 (b) Emergency supplemental | 1,500.0 | | | | 1,500.0 |
| 25 The secretary of public education shall not distribute any emergency supplemental funds to a school | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 district or charter school that is not in compliance with the Audit Act or that has cash and invested | | | | | |
| 2 reserves, or other resources or any combination thereof, equaling five percent or more of their operating | | | | | |
| 3 budget. | | | | | |
| 4 Any unexpended balances in the supplemental distribution of the public education department | | | | | |
| 5 remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to | | | | | |
| 6 the general fund. | | | | | |
| 7 Subtotal | [2,626,300.5] | [1,400.0] | | | 2,627,700.5 |
| 8 FEDERAL FLOW THROUGH: | | | | | |
| 9 Appropriations: | | | | 414,202.3 | 414,202.3 |
| 10 Subtotal | | | | [414,202.3] | 414,202.3 |
| 11 INSTRUCTIONAL MATERIALS: | | | | | |
| 12 (1) Instructional material fund: | | | | | |
| 13 Appropriations: | 23,800.0 | | | | 23,800.0 |
| 14 The appropriation to the instructional material fund is made from federal Mineral Leasing Act receipts. | | | | | |
| 15 Notwithstanding the Instructional Material Law of the Public School Code, the public education | | | | | |
| 16 department shall not calculate, allocate or withhold any entitlement or distribution for private school | | | | | |
| 17 students or private schools from the instructional material fund consistent with the decision in Moses v. | | | | | |
| 18 Skandera, 2015-NMSC-036. Any balances remaining in the instructional material fund at the end of fiscal | | | | | |
| 19 year 2016 as a result of the decision in Moses v. Skandera shall be allocated to all other eligible | | | | | |
| 20 entities in fiscal year 2017 pursuant to the Instructional Material Law. | | | | | |
| 21 (2) Dual-credit instructional materials: | | | | | |
| 22 Appropriations: | 1,000.0 | | | | 1,000.0 |
| 23 The general fund appropriation to the public education department for dual-credit instructional materials | | | | | |
| 24 shall be used by the department to reimburse school districts, charter schools, state-supported schools | | | | | |
| 25 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 course supplies for students enrolled in the dual-credit program to the extent of the available funds. | | | | | |
| 2 Any unexpended balances in the dual-credit instructional materials distribution remaining at the | | | | | |
| 3 end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 4 Subtotal | [24,800.0] | | | | 24,800.0 |
| 5 INDIAN EDUCATION FUND: | | | | | |
| 6 Appropriations: | 1,824.6 | 675.4 | | | 2,500.0 |
| 7 The general fund appropriation to the Indian education fund of the public education department includes | | | | | |
| 8 four hundred thousand dollars (\$400,000) for a nonprofit organization that recruits recent college | | | | | |
| 9 graduates and professionals who have demonstrated a record of achievement to teach in low-income urban | | | | | |
| 10 and rural public schools to provide teaching support in schools with a high proportion of Native American | | | | | |
| 11 students. | | | | | |
| 12 The other state funds appropriation is from the Indian education fund. | | | | | |
| 13 Subtotal | [1,824.6] | [675.4] | | | 2,500.0 |
| 14 STANDARDS-BASED ASSESSMENTS: | | | | | |
| 15 Appropriations: | 6,000.0 | | | | 6,000.0 |
| 16 Subtotal | [6,000.0] | | | | 6,000.0 |
| 17 TOTAL PUBLIC SCHOOL SUPPORT | 2,658,925.1 | 2,075.4 | | 414,202.3 | 3,075,202.8 |
| 18 GRAND TOTAL FISCAL YEAR 2017 | | | | | |
| 19 APPROPRIATIONS | 6,300,497.3 | 4,074,348.3 | 479,917.0 | 7,676,768.0 | 18,531,530.6 |
| 20 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund | | | | | |
| 21 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation | | | | | |
| 22 may be expended in fiscal years 2016 and 2017. Unless otherwise indicated, any unexpended balances of | | | | | |
| 23 the appropriations remaining at the end of fiscal year 2017 shall revert to the appropriate fund. | | | | | |
| 24 (1) ADMINISTRATIVE OFFICE OF | | | | | |
| 25 THE COURTS | 600.0 | | | | 600.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To address court priorities including funding for vehicles, furniture and equipment at courts statewide. | | | | | |
| 2 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 3 Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year | | | | | |
| 4 2016 and prior years by a district attorney or the administrative office of the district attorneys from | | | | | |
| 5 the United States department of justice pursuant to the southwest border prosecution initiative shall not | | | | | |
| 6 revert and shall remain with the recipient district attorney's office. Prior to November 1, 2016, the | | | | | |
| 7 administrative office of the district attorneys shall provide to the department of finance and | | | | | |
| 8 administration and the legislative finance committee a detailed report documenting the amount of all | | | | | |
| 9 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2016 for each | | | | | |
| 10 of the district attorneys and the administrative office of the district attorneys. | | | | | |
| 11 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 12 Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year | | | | | |
| 13 2016 and prior years by a district attorney from any Native American tribe, pueblo or political | | | | | |
| 14 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall | | | | | |
| 15 not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2016, the | | | | | |
| 16 administrative office of the district attorneys shall provide the department of finance and | | | | | |
| 17 administration and the legislative finance committee a detailed report documenting the amount of all | | | | | |
| 18 funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, | | | | | |
| 19 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year | | | | | |
| 20 2016 for each of the district attorneys and the administrative office of the district attorneys. | | | | | |
| 21 (4) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 22 DISTRICT ATTORNEYS | 75.0 | | | | 75.0 |
| 23 For information technology equipment in district attorney offices statewide. | | | | | |
| 24 (5) ATTORNEY GENERAL | | | | | |
| 25 Any unexpended balances in the mortgage settlement fund remaining at the end of fiscal year 2016 shall | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 not revert and shall be available for expenditure in fiscal year 2017 to support the keep your home New | | | | | |
| 2 Mexico program in the legal services program. | | | | | |
| 3 (6) ATTORNEY GENERAL | | 476.0 | | | 476.0 |
| 4 For relocation of the Albuquerque office. The appropriation is from the consumer settlement fund. | | | | | |
| 5 (7) ATTORNEY GENERAL | | 2,000.0 | | | 2,000.0 |
| 6 To defend the Rio Grande compact. The appropriation is from the consumer settlement fund. | | | | | |
| 7 (8) ADMINISTRATIVE HEARINGS OFFICE | 15.0 | | | | 15.0 |
| 8 For moving expenses and secure video conferencing equipment purchase. | | | | | |
| 9 (9) DEPARTMENT OF FINANCE | | | | | |
| 10 AND ADMINISTRATION | 100.0 | | | | 100.0 |
| 11 For distribution to the renewable energy transmission authority for use in fiscal year 2017. The | | | | | |
| 12 renewable energy transmission authority shall report to the interim New Mexico finance authority | | | | | |
| 13 oversight committee on the status of the agency's budget and operations. | | | | | |
| 14 (10) DEPARTMENT OF FINANCE | | | | | |
| 15 AND ADMINISTRATION | 100.0 | | | | 100.0 |
| 16 For oversight of the Affordable Housing Act and regional housing authorities by the New Mexico mortgage | | | | | |
| 17 finance authority. | | | | | |
| 18 (11) DEPARTMENT OF FINANCE | | | | | |
| 19 AND ADMINISTRATION | 750.0 | | | | 750.0 |
| 20 For payment card industry and data security standards compliance program. | | | | | |
| 21 (12) DEPARTMENT OF FINANCE | | | | | |
| 22 AND ADMINISTRATION | 350.0 | | | | 350.0 |
| 23 For post go-live support and configuration needs for software used to compile the comprehensive annual | | | | | |
| 24 financial report. | | | | | |
| 25 (13) DEPARTMENT OF FINANCE | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To administer the social security administration program. | | | | | |
| 2 (18) SECRETARY OF STATE | | | | | |
| 3 Any unexpected balances in the administration and operations or elections program of the secretary of | | | | | |
| 4 state remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not | | | | | |
| 5 revert to the general fund and shall be available for expenditure in fiscal year 2017. | | | | | |
| 6 (19) SECRETARY OF STATE | 950.0 | | | | 950.0 |
| 7 For expenses related to the 2016 general election. | | | | | |
| 8 (20) BORDER AUTHORITY | 200.0 | | | | 200.0 |
| 9 For the extension of northbound hours of operation through midnight for commercial traffic monday through | | | | | |
| 10 friday at the Santa Teresa port of entry in New Mexico. | | | | | |
| 11 (21) ECONOMIC DEVELOPMENT DEPARTMENT | | 1,250.0 | | | 1,250.0 |
| 12 For the rapid response workforce program. The appropriation is from the delinquent property tax fund. | | | | | |
| 13 (22) ECONOMIC DEVELOPMENT DEPARTMENT | 6,000.0 | | | | 6,000.0 |
| 14 To the development training fund for the job training incentive program. At least one-third of the | | | | | |
| 15 appropriation shall be expended for training in nonurban areas. | | | | | |
| 16 (23) REGULATION AND LICENSING DEPARTMENT | | 14.0 | | | 14.0 |
| 17 For training for financial institutions division examination staff on new financial regulatory | | | | | |
| 18 requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The | | | | | |
| 19 appropriation is from the state financial regulation fund. | | | | | |
| 20 (24) GAMING CONTROL BOARD | 100.0 | | | | 100.0 |
| 21 For arbitration and litigation expenses related to tribal gaming. | | | | | |
| 22 (25) GAMING CONTROL BOARD | | | | | |
| 23 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the | | | | | |
| 24 general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 as extended in Subsection 32 of | | | | | |
| 25 Section 5 of Chapter 227 of Laws 2013 as extended in Subsection 40 of Section 5 of Chapter 63 of Laws | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 2014 and extended in Subsection 28 of Section 5 of Chapter 101 of Laws 2015 for arbitration and | | | | | |
| 2 litigation expenses related to tribal gaming is extended through fiscal year 2017. | | | | | |
| 3 (26) SPACEPORT AUTHORITY | | 1,000.0 | | | 1,000.0 |
| 4 For operating costs due to a shortfall in revenue from other sources. Notwithstanding the provisions of | | | | | |
| 5 Section 8-8-9.1 NMSA 1978, the other state funds appropriation is from the fire protection grant fund. | | | | | |
| 6 (27) CULTURAL AFFAIRS DEPARTMENT | | | | | |
| 7 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the | | | | | |
| 8 general fund in Subsection 30 of Section 5 of Chapter 101 of Laws 2015 for educational programs and | | | | | |
| 9 maintenance at the Los Luceros property is extended through fiscal year 2017. Any unexpended balance of | | | | | |
| 10 the appropriation shall transfer to the agricultural experiment station of the New Mexico state | | | | | |
| 11 university pursuant to an agreement with the cultural affairs department for the operations of the Los | | | | | |
| 12 Luceros property. | | | | | |
| 13 (28) CULTURAL AFFAIRS DEPARTMENT | | | | | |
| 14 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the | | | | | |
| 15 general fund in Subsection 31 of Section 5 of Chapter 101 of Laws 2015 for renovation and upgrades of | | | | | |
| 16 exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred | | | | | |
| 17 thousand dollars (\$300,000) is extended through fiscal year 2017. | | | | | |
| 18 (29) ENERGY, MINERALS AND | | | | | |
| 19 NATURAL RESOURCES DEPARTMENT | 150.0 | | | | 150.0 |
| 20 For transfer to the Carlsbad brine well remediation fund contingent on enactment of House Bill 112, | | | | | |
| 21 Senate Bill 8 or similar legislation of the second session of the fifty-second legislature establishing | | | | | |
| 22 the Carlsbad brine well remediation authority and fund. | | | | | |
| 23 (30) COMMISSIONER OF PUBLIC LANDS | | 500.0 | | | 500.0 |
| 24 For natural resource restoration and remediation of state trust lands. The appropriation is from the | | | | | |
| 25 state lands maintenance fund. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (31) COMMISSIONER OF PUBLIC LANDS | | 550.0 | | | 550.0 |
| 2 To complete historical back file conversion. The appropriation is from the state lands maintenance fund. | | | | | |
| 3 (32) STATE ENGINEER | | 2,000.0 | | | 2,000.0 |
| 4 To continue water litigation under interstate compacts. The appropriation is from the consumer settlement | | | | | |
| 5 fund of the office of the attorney general. | | | | | |
| 6 (33) HUMAN SERVICES DEPARTMENT | | | | | |
| 7 Any unexpended balances in the income support program of the human services department remaining at the | | | | | |
| 8 end of fiscal year 2016 from reimbursements received from the social security administration to support | | | | | |
| 9 the general assistance program shall not revert and may be expended by the human services department in | | | | | |
| 10 fiscal year 2017 for payments in the general assistance program. | | | | | |
| 11 (34) HUMAN SERVICES DEPARTMENT | 217.4 | | | | 217.4 |
| 12 To hire and train additional full-time-equivalent positions within the behavioral health services | | | | | |
| 13 division to take over the administrative services function of the behavioral health services contractor. | | | | | |
| 14 (35) WORKERS' COMPENSATION ADMINISTRATION | | 500.0 | | | 500.0 |
| 15 To update an analysis of the state workers' compensation system. The other state funds appropriation is | | | | | |
| 16 from the workers' compensation administration fund. | | | | | |
| 17 (36) DEPARTMENT OF HEALTH | 6,000.0 | | 6,973.0 | | 12,973.0 |
| 18 For expenses as a result of the federal Waldrop settlement agreement and Jackson lawsuit disengagement. | | | | | |
| 19 The internal service funds/interagency transfers appropriation is from federal funds from the human | | | | | |
| 20 services department. | | | | | |
| 21 (37) DEPARTMENT OF HEALTH | 400.0 | | | | 400.0 |
| 22 To expand sexual violence prevention and therapeutic services in the injury and behavioral health | | | | | |
| 23 epidemiology program. | | | | | |
| 24 (38) DEPARTMENT OF ENVIRONMENT | | 1,000.0 | | | 1,000.0 |
| 25 For environmental litigation relating to the Gold King mine spill. The appropriation is from the consumer | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 settlement fund of the office of the attorney general. | | | | | |
| 2 (39) CHILDREN, YOUTH AND FAMILIES DEPARTMENT | | | | | |
| 3 Any unexpended balances in the protective services program, early childhood services program and the | | | | | |
| 4 juvenile justice facilities program of the children, youth and families department remaining at the end | | | | | |
| 5 of fiscal year 2016 from appropriations made from the general fund shall not revert and may be expended | | | | | |
| 6 in fiscal year 2017. | | | | | |
| 7 (40) CHILDREN, YOUTH AND | | | | | |
| 8 FAMILIES DEPARTMENT | 500.0 | | | | 500.0 |
| 9 For relocation costs related to the child wellness center in Bernalillo county. The appropriation is from | | | | | |
| 10 the appropriation contingency fund. | | | | | |
| 11 (41) CORRECTIONS DEPARTMENT | 12,000.0 | | | | 12,000.0 |
| 12 For inmate population growth and the treatment of hepatitis C. | | | | | |
| 13 (42) CORRECTIONS DEPARTMENT | | 500.0 | | | 500.0 |
| 14 To address deferred maintenance at corrections facilities statewide. The appropriation is from the land | | | | | |
| 15 grant permanent fund. | | | | | |
| 16 (43) DEPARTMENT OF PUBLIC SAFETY | 315.0 | | | | 315.0 |
| 17 For latent fingerprint contractors to clear backlogged cases. | | | | | |
| 18 (44) DEPARTMENT OF PUBLIC SAFETY | 1,200.0 | | | | 1,200.0 |
| 19 For the processing of backlogged rape kits at the department. | | | | | |
| 20 (45) DEPARTMENT OF PUBLIC SAFETY | 2,500.0 | | | | 2,500.0 |
| 21 For vehicle replacement in the law enforcement program. | | | | | |
| 22 (46) DEPARTMENT OF PUBLIC SAFETY | 100.6 | | | | 100.6 |
| 23 To replace law enforcement breath testing instruments deployed statewide. | | | | | |
| 24 (47) HOMELAND SECURITY AND | | | | | |
| 25 EMERGENCY MANAGEMENT | 250.0 | | | | 250.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For department of information technology radio assessments. | | | | | |
| 2 (48) DEPARTMENT OF TRANSPORTATION | | | | | |
| 3 The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and | | | | | |
| 4 federal funds appropriations to the modal program of the department of transportation pertaining to prior | | | | | |
| 5 fiscal years is extended through fiscal year 2017. | | | | | |
| 6 (49) DEPARTMENT OF TRANSPORTATION | | | | | |
| 7 The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and | | | | | |
| 8 federal funds appropriated to the highway operations program of the department of transportation | | | | | |
| 9 pertaining to prior fiscal years is extended through fiscal year 2017. | | | | | |
| 10 (50) DEPARTMENT OF TRANSPORTATION | | | | | |
| 11 The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other | | | | | |
| 12 state funds and federal funds appropriated to the project design and construction program of the | | | | | |
| 13 department of transportation pertaining to prior fiscal years is extended through fiscal year 2017. | | | | | |
| 14 (51) PUBLIC EDUCATION DEPARTMENT | 2,000.0 | | | | 2,000.0 |
| 15 For emergency support to school districts experiencing shortfalls. All requirements for distribution | | | | | |
| 16 shall be in accordance with Section 22-8-30 NMSA 1978. | | | | | |
| 17 (52) PUBLIC EDUCATION DEPARTMENT | 1,500.0 | | | | 1,500.0 |
| 18 For expenditures associated with legal fees related to funding formula lawsuits. | | | | | |
| 19 (53) PUBLIC EDUCATION DEPARTMENT | | | | | |
| 20 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund | | | | | |
| 21 to the public education department in Subsection 57 of Section 5 of Chapter 101 of Laws 2015 for | | | | | |
| 22 emergency support to school districts experiencing shortfalls and two million dollars (\$2,000,000) | | | | | |
| 23 appropriated from the general fund to the supplemental distribution of public school support in Paragraph | | | | | |
| 24 3(b) of Subsection K of Section 4 of Chapter 101 of Laws 2015 for support to school districts | | | | | |
| 25 experiencing shortfalls is extended through fiscal year 2017. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (54) PUBLIC EDUCATION DEPARTMENT | | | | | |
| 2 The period of time for expending up to one million dollars (\$1,000,000) appropriated from the general | | | | | |
| 3 fund to the public education department in Subsection 56 of Section 5 of Chapter 101 of Laws 2015 for | | | | | |
| 4 distribution to classroom teachers to purchase classroom supplies is extended through fiscal year 2017. | | | | | |
| 5 (55) PUBLIC EDUCATION DEPARTMENT | 1,300.0 | 1,000.0 | | | 2,300.0 |
| 6 To fund Section 7 of Senate Bill 141 of the second session of the fifty-second legislature in fiscal year | | | | | |
| 7 2017 contingent on enactment of Senate Bill 141 of the second session of the fifty-second legislature. | | | | | |
| 8 The other state funds appropriation is from the state support reserve fund. | | | | | |
| 9 (56) PUBLIC EDUCATION DEPARTMENT | | | | | |
| 10 Up to one million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to | | | | | |
| 11 the public education department special appropriations in Paragraphs (a), (m) and (o) through (u) of | | | | | |
| 12 Subsection I of Section 4 of Chapter 101 of Laws 2015 shall not revert at the end of fiscal year 2016 and | | | | | |
| 13 are re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support | | | | | |
| 14 the department's teacher advisory and training support initiative in fiscal year 2017. | | | | | |
| 15 (57) HIGHER EDUCATION DEPARTMENT | 367.9 | | | | 367.9 |
| 16 For instruction and general funding formula adjustments in fiscal year 2017. | | | | | |
| 17 (58) WESTERN NEW MEXICO UNIVERSITY | 125.0 | | | | 125.0 |
| 18 For a post-traumatic stress disorder treatment program for veterans. | | | | | |
| 19 (59) COMPUTER SYSTEMS ENHANCEMENT FUND | 22,585.9 | | | | 22,585.9 |
| 20 For transfer to the computer systems enhancement fund for system replacements or enhancements. | | | | | |
| 21 TOTAL SPECIAL APPROPRIATIONS | 61,229.1 | 10,790.0 | 6,973.0 | | 78,992.1 |
| 22 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are | | | | | |
| 23 appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2016 for | | | | | |
| 24 the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to | | | | | |
| 25 the department of finance and administration and the legislative finance committee that no other funds | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 are available in fiscal year 2016 for the purpose specified and approval by the department of finance and | | | | | |
| 2 administration. Any unexpended balances remaining at the end of fiscal year 2016 shall revert to the | | | | | |
| 3 appropriate fund. | | | | | |
| 4 (1) COURT OF APPEALS | 1.4 | 3.4 | | | 4.8 |
| 5 For a shortfall in fiscal year 2015. The other state funds appropriation is from cash balances. | | | | | |
| 6 (2) ADMINISTRATIVE OFFICE OF | | | | | |
| 7 THE COURTS | 394.5 | | | | 394.5 |
| 8 For a projected shortfall in the court-appointed attorney fund in fiscal year 2016. | | | | | |
| 9 (3) ADMINISTRATIVE OFFICE OF | | | | | |
| 10 THE COURTS | 391.0 | | | | 391.0 |
| 11 For juror and interpreter costs in fiscal year 2016. | | | | | |
| 12 (4) ADMINISTRATIVE OFFICE OF | | | | | |
| 13 THE COURTS | 574.1 | | | | 574.1 |
| 14 For juror and interpreter costs incurred in fiscal year 2015. | | | | | |
| 15 (5) ADMINISTRATIVE OFFICE OF | | | | | |
| 16 THE COURTS | 200.0 | 300.0 | | | 500.0 |
| 17 For the magistrate court for a projected shortfall in lease payments. The other state funds appropriation | | | | | |
| 18 is from the magistrate warrant enforcement fund. | | | | | |
| 19 (6) FIRST JUDICIAL DISTRICT COURT | 23.9 | | | | 23.9 |
| 20 To offset a prior year budget deficit. | | | | | |
| 21 (7) FIFTH JUDICIAL DISTRICT COURT | 11.5 | | | | 11.5 |
| 22 To offset a prior year budget deficit. | | | | | |
| 23 (8) THIRTEENTH JUDICIAL DISTRICT | | | | | |
| 24 COURT | 50.0 | | | | 50.0 |
| 25 To offset a prior year budget deficit. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (9) ADMINISTRATIVE HEARING OFFICE | 60.0 | | | | 60.0 |
| 2 For a projected shortfall in the personal services and employee benefits category in fiscal year 2016 and | | | | | |
| 3 for a contract hearing officer to conduct tax hearings. | | | | | |
| 4 (10) GENERAL SERVICES DEPARTMENT | | 250.0 | | | 250.0 |
| 5 For operating expenses related to maintenance and emergency repairs of state-owned facilities in Santa Fe | | | | | |
| 6 under the jurisdiction of the facilities management division of the general services department. The | | | | | |
| 7 other state funds appropriation is from the public buildings repair fund. | | | | | |
| 8 (11) PUBLIC DEFENDER DEPARTMENT | 250.0 | | | | 250.0 |
| 9 For a projected shortfall in the personal services and employee benefits and other categories. | | | | | |
| 10 (12) DEPARTMENT OF INFORMATION | | | | | |
| 11 TECHNOLOGY | 2,500.0 | | | | 2,500.0 |
| 12 To cover a projected shortfall in the enterprise services program fund in fiscal year 2016. | | | | | |
| 13 (13) SECRETARY OF STATE | 500.0 | | | | 500.0 |
| 14 For expenses related to the 2016 primary election. | | | | | |
| 15 (14) PUBLIC EMPLOYEE LABOR | | | | | |
| 16 RELATIONS BOARD | 1.4 | | | | 1.4 |
| 17 For a shortfall in the personal services and employee benefits category incurred in fiscal year 2015. | | | | | |
| 18 (15) CULTURAL AFFAIRS DEPARTMENT | 635.0 | 365.0 | | | 1,000.0 |
| 19 For a projected shortfall in the personal services and employee benefits category in the museums and | | | | | |
| 20 historic sites and program support programs in fiscal year 2016. The other state funds appropriation is | | | | | |
| 21 from enterprise fund balances. | | | | | |
| 22 (16) MARTIN LUTHER KING, JR. | | | | | |
| 23 COMMISSION | 40.0 | | | | 40.0 |
| 24 For a projected shortfall in fiscal year 2016 due to accounting errors. | | | | | |
| 25 (17) HUMAN SERVICES DEPARTMENT | 20,684.0 | | | 48,262.7 | 68,946.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For medicaid expenses from fiscal years 2014 and 2015 and a projected shortfall in fiscal year 2016. | | | | | |
| 2 (18) DEPARTMENT OF HEALTH | 1,436.0 | | | | 1,436.0 |
| 3 For a projected shortfall in the personal services and employee benefits category in the facilities | | | | | |
| 4 management program in fiscal year 2016. | | | | | |
| 5 (19) DEPARTMENT OF HEALTH | 250.0 | | | | 250.0 |
| 6 For a projected shortfall in the personal services and employee benefits category in the vital records | | | | | |
| 7 and health statistics program in fiscal year 2016. | | | | | |
| 8 (20) CHILDREN, YOUTH AND | | | | | |
| 9 FAMILIES DEPARTMENT | 307.1 | | | | 307.1 |
| 10 For a projected shortfall in the personal services and employee benefits category in fiscal year 2016. | | | | | |
| 11 (21) CHILDREN, YOUTH AND | | | | | |
| 12 FAMILIES DEPARTMENT | 892.9 | | | 644.2 | 1,537.1 |
| 13 For the care and support of children in custody. | | | | | |
| 14 (22) DEPARTMENT OF PUBLIC SAFETY | 110.0 | | | | 110.0 |
| 15 To provide operational support for the state forensic laboratories and for a projected shortfall in | | | | | |
| 16 fiscal year 2016. | | | | | |
| 17 TOTAL SUPPLEMENTAL AND | | | | | |
| 18 DEFICIENCY APPROPRIATIONS | 29,312.8 | 918.4 | | 48,906.9 | 79,138.1 |
| 19 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the | | | | | |
| 20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless | | | | | |
| 21 otherwise indicated, the appropriation may be expended in fiscal years 2016, 2017 and 2018. Unless | | | | | |
| 22 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2018 shall revert to the | | | | | |
| 23 computer systems enhancement fund or other funds as indicated. For each executive branch agency project, | | | | | |
| 24 the information technology commission shall certify that the purpose specified in this section complies | | | | | |
| 25 with Section 9-27-9 NMSA 1978 prior to the allocation of twenty-two million one hundred sixty thousand | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 one hundred dollars (\$22,160,100) by the department of finance and administration. The department of | | | | | |
| 2 finance and administration shall allocate amounts from the funds for the purposes specified upon | | | | | |
| 3 receiving certification and supporting documentation from the state chief information officer that | | | | | |
| 4 indicates compliance with the project certification process. The judicial information systems council | | | | | |
| 5 shall certify compliance to the department of finance and administration for judicial branch projects. | | | | | |
| 6 For executive branch agencies, all hardware and software purchases funded through appropriations made in | | | | | |
| 7 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief | | | | | |
| 8 information officer and state purchasing division to achieve economies of scale and to provide the state | | | | | |
| 9 with the best unit price. | | | | | |
| 10 (1) ADMINISTRATIVE OFFICE | | | | | |
| 11 OF THE COURTS | | 100.0 | | | 100.0 |
| 12 To implement cash remediation upgrades. | | | | | |
| 13 (2) ADMINISTRATIVE OFFICE OF | | | | | |
| 14 THE COURTS | | 325.8 | | | 325.8 |
| 15 To upgrade the odyssey judiciary business application system. | | | | | |
| 16 (3) TAXATION AND REVENUE DEPARTMENT | | | | | |
| 17 The period of time for expending the twelve million eight hundred ninety-seven thousand one hundred | | | | | |
| 18 dollars (\$12,897,100) appropriated from the computer systems enhancement fund in Subsection 2 of Section | | | | | |
| 19 7 of Chapter 1 of Laws 2014 to implement the motor vehicle division system modernization project is | | | | | |
| 20 extended through fiscal year 2018. Eight million six thousand eight hundred dollars (\$8,006,800) of the | | | | | |
| 21 other state funds appropriation is from cash balances. | | | | | |
| 22 (4) TAXATION AND REVENUE DEPARTMENT | | 1,973.7 | | | 1,973.7 |
| 23 To implement the motor vehicle division system modernization project. The appropriation is from fund | | | | | |
| 24 balances. | | | | | |
| 25 (5) TAXATION AND REVENUE DEPARTMENT | | 12,000.0 | | | 12,000.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To replace the oil and natural gas administration and revenue database system. Four million eight hundred | | | | | |
| 2 thousand dollars (\$4,800,000) of the other state funds appropriation is from the state lands maintenance | | | | | |
| 3 fund. | | | | | |
| 4 (6) TAXATION AND REVENUE DEPARTMENT | | 2,000.0 | | | 2,000.0 |
| 5 To modernize the property tax business system. The appropriation is from the delinquent property tax | | | | | |
| 6 fund. | | | | | |
| 7 (7) TAXATION AND REVENUE DEPARTMENT | | 300.0 | | | 300.0 |
| 8 To implement cash remediation upgrades. | | | | | |
| 9 (8) DEPARTMENT OF FINANCE | | | | | |
| 10 AND ADMINISTRATION | | 300.0 | | | 300.0 |
| 11 For the planning phase of a capital planning and project management system. | | | | | |
| 12 (9) GENERAL SERVICES DEPARTMENT | | 1,960.2 | | | 1,960.2 |
| 13 To implement the capital asset management and planning system. The appropriation is from the state | | | | | |
| 14 purchasing enterprise fund. | | | | | |
| 15 (10) GENERAL SERVICES DEPARTMENT | | | | | |
| 16 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated | | | | | |
| 17 from the workers' compensation retention fund, the public property reserve fund and the public liability | | | | | |
| 18 fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 to implement the risk management information | | | | | |
| 19 system is extended through fiscal year 2017. | | | | | |
| 20 (11) DEPARTMENT OF INFORMATION | | | | | |
| 21 TECHNOLOGY | | 1,200.0 | | | 1,200.0 |
| 22 To continue implementation of the one-stop business portal. | | | | | |
| 23 (12) PUBLIC EMPLOYEES | | | | | |
| 24 RETIREMENT ASSOCIATION | | 4,200.0 | | | 4,200.0 |
| 25 To upgrade the retirement information online system. The appropriation is from interest on investments. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Two million five hundred thousand dollars (\$2,500,000) from the other state funds appropriation for the | | | | | |
| 2 retirement information online system enhancement is contingent on the public employees retirement | | | | | |
| 3 association conducting an assessment of the pension administration module of the statewide human | | | | | |
| 4 resources, accounting and reporting system and other commercially available alternative systems and | | | | | |
| 5 providing the department of information technology, the department of finance and administration and the | | | | | |
| 6 legislative finance committee a detailed report of the assessment. | | | | | |
| 7 (13) PERSONNEL BOARD | | 500.0 | | | 500.0 |
| 8 To continue the implementation of a personnel record digitization and modernization system. | | | | | |
| 9 (14) OFFICE OF SUPERINTENDENT OF INSURANCE | | | | | |
| 10 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated | | | | | |
| 11 from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 as | | | | | |
| 12 extended in Subsection 17 of Section 7 of Chapter 101 of Laws 2015 to migrate the insurance system and | | | | | |
| 13 processes to a paperless, web-based environment is extended through fiscal year 2018. The appropriation | | | | | |
| 14 is from the insurance operations fund. | | | | | |
| 15 (15) CULTURAL AFFAIRS DEPARTMENT | | 300.0 | | | 300.0 |
| 16 To modernize the cultural resources information system. | | | | | |
| 17 (16) COMMISSIONER OF PUBLIC LANDS | | | | | |
| 18 The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated | | | | | |
| 19 from the state lands maintenance fund in Subsection 15 of Section 7 of Chapter 63 of Laws 2014 to | | | | | |
| 20 continue the implementation of the land information management system is extended through fiscal year | | | | | |
| 21 2017. | | | | | |
| 22 (17) HUMAN SERVICES DEPARTMENT | | 2,800.0 | | 28,000.0 | 30,800.0 |
| 23 To plan and implement the replacement of the medicaid management information system. | | | | | |
| 24 (18) WORKFORCE SOLUTIONS DEPARTMENT | | 137.3 | | | 137.3 |
| 25 To implement an internship portal. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 (19) DEPARTMENT OF HEALTH | | 40.0 | | 360.0 | 400.0 |
| 2 To plan and implement a developmental disabilities client management support system. | | | | | |
| 3 (20) DEPARTMENT OF HEALTH | | 1,000.0 | | | 1,000.0 |
| 4 To implement infrastructure upgrades. | | | | | |
| 5 (21) DEPARTMENT OF HEALTH | | 400.0 | | | 400.0 |
| 6 For the planning phase of a vital records imaging and electronic document management system. | | | | | |
| 7 (22) CHILDREN, YOUTH AND | | | | | |
| 8 FAMILIES DEPARTMENT | | 4,000.0 | | | 4,000.0 |
| 9 To continue the implementation of the juvenile justice service program component of the enterprise | | | | | |
| 10 provider information constituent services project and for user interface framework conversion. | | | | | |
| 11 (23) CORRECTIONS DEPARTMENT | | 8,300.0 | | | 8,300.0 |
| 12 To implement a commercial off-the-shelf offender management information system. The other state funds | | | | | |
| 13 appropriation includes one million six hundred thousand dollars (\$1,600,000) from the community | | | | | |
| 14 corrections grant fund and three million three hundred thousand dollars (\$3,300,000) from the intensive | | | | | |
| 15 supervision fund. | | | | | |
| 16 (24) DEPARTMENT OF PUBLIC SAFETY | | 150.0 | | | 150.0 |
| 17 To enhance the consolidated offender query database for the criminal history clearinghouse. | | | | | |
| 18 (25) DEPARTMENT OF PUBLIC SAFETY | | 432.8 | | | 432.8 |
| 19 To implement a commercial off-the-shelf automated document and training management system. | | | | | |
| 20 (26) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 21 To implement an integrated records management system in conjunction with a new computer-aided dispatch | | | | | |
| 22 system. | | | | | |
| 23 TOTAL DATA PROCESSING APPROPRIATIONS | | 42,419.8 | | 28,360.0 | 70,779.8 |
| 24 Section 8. ADDITIONAL FISCAL YEAR 2016 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2016, | | | | | |
| 25 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3- | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation | | | | | |
| 2 Act of 2015: | | | | | |
| 3 A. the administrative office of the courts may request budget increases up to fifty thousand | | | | | |
| 4 dollars (\$50,000) from internal service funds/interagency transfers and other state funds from political | | | | | |
| 5 subdivisions of the state to reimburse magistrate courts for services, may request budget increases up to | | | | | |
| 6 fifty thousand dollars (\$50,000) from magistrate drug court fund balances for driving-while-intoxicated | | | | | |
| 7 program manager costs and may request budget increases up to two hundred fifty thousand dollars | | | | | |
| 8 (\$250,000) from water rights adjudication fund balances for operating expenses; | | | | | |
| 9 B. the fifth judicial district court may request budget increases up to thirty-five thousand | | | | | |
| 10 dollars (\$35,000) from duplication fees; | | | | | |
| 11 C. the sixth judicial district court may request budget increases up to sixty-four thousand | | | | | |
| 12 one hundred dollars (\$64,100) from internal service funds/interagency transfers from the administrative | | | | | |
| 13 office of the courts for the Grant county drug court program; | | | | | |
| 14 D. the ninth judicial district court may request budget increases up to ten thousand dollars | | | | | |
| 15 (\$10,000) from drug court fees and may request budget increases up to thirty thousand dollars (\$30,000) | | | | | |
| 16 from domestic filing fee fund balances for personal services and employee benefits; | | | | | |
| 17 E. the eleventh judicial district court may request budget increases up to twenty-five | | | | | |
| 18 thousand dollars (\$25,000) from adult drug court fees; | | | | | |
| 19 F. the thirteenth judicial district court may request budget increases up to thirty thousand | | | | | |
| 20 dollars (\$30,000) from other state funds and internal service funds/interagency transfers received for | | | | | |
| 21 mental health treatment services; | | | | | |
| 22 G. the eleventh judicial district attorney, division II may request budget increases up to | | | | | |
| 23 fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds | | | | | |
| 24 from any political subdivision of the state or from Native American tribes to assist in the prosecution | | | | | |
| 25 of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 (\$75,000) from internal service funds/interagency transfers and other state funds from forfeiture | | | | | |
| 2 revenues pursuant to Section 31-27-1 NMSA 1978 for case prosecution; | | | | | |
| 3 H. the medicaid fraud program of the office of the attorney general may request budget | | | | | |
| 4 increases up to one hundred twenty thousand dollars (\$120,000) from the consumer settlement fund to match | | | | | |
| 5 federal funds; | | | | | |
| 6 I. the motor vehicle program of the taxation and revenue department may request budget | | | | | |
| 7 increases up to three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for | | | | | |
| 8 costs associated with bringing the state's driver's licenses and identification cards into compliance | | | | | |
| 9 with the federal REAL ID Act of 2005; | | | | | |
| 10 J. the securities division of the regulation and licensing department may request budget | | | | | |
| 11 increases up to one hundred thousand dollars (\$100,000) from other state funds for media and outreach | | | | | |
| 12 efforts, the financial institutions program may request budget increases up to two hundred thirty | | | | | |
| 13 thousand dollars (\$230,000) from the mortgage regulatory fund for office space reconfiguration and the | | | | | |
| 14 construction industries and manufactured housing program may request budget increases up to one hundred | | | | | |
| 15 thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school | | | | | |
| 16 facilities authority for permitting and inspecting projects funded under the Public School Capital Outlay | | | | | |
| 17 Act; | | | | | |
| 18 K. the public regulation commission may request program transfers up to two hundred fifty | | | | | |
| 19 thousand dollars (\$250,000) among programs to cover a shortfall in personal services and employee | | | | | |
| 20 benefits; | | | | | |
| 21 L. the patient's compensation fund program of the office of superintendent of insurance may | | | | | |
| 22 request budget increases up to ten million dollars (\$10,000,000) from fund balances for patient | | | | | |
| 23 compensation settlements and court-ordered payments; | | | | | |
| 24 M. the cultural affairs department may request program transfers among programs and budget | | | | | |
| 25 increases up to five hundred thousand dollars (\$500,000) from the cultural affairs department enterprise | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 fund to cover a shortfall in personal services and employee benefits;

2 N. the office of the state engineer may request program transfers up to three hundred
3 thousand dollars (\$300,000) to the water resource allocation program to cover a shortfall in personal
4 services and employee benefits;

5 O. the human services department may request program transfers between the medical assistance
6 program and the medicaid behavioral health program and the medical assistance program may request up to
7 twenty million dollars (\$20,000,000) from the university of New Mexico hospital for the state share of
8 payments to the university of New Mexico hospital and may request budget increases up to one million
9 dollars (\$1,000,000) from miners' Colfax medical center for the state share of payments to miners' Colfax
10 medical center;

11 P. the rehabilitation services program of the division of vocational rehabilitation may
12 request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for
13 services for the disabled;

14 Q. the department of health may request program transfers from the public health program,
15 epidemiology and response program and the administration program to the facilities management program to
16 address any budget shortfalls;

17 R. the environmental health program of the department of the environment may request budget
18 increases up to one hundred eighty-five thousand dollars (\$185,000) from other state funds to provide
19 technical and community services related to the New Mexico finance authority's drinking water state
20 revolving loan fund, local government planning fund and water project fund programs and the resource
21 protection program may request budget increases from other state funds and internal service
22 funds/interagency transfers from the brownfields revolving loan fund for environmental assessments and
23 cleanup activities;

24 S. the veterans' services department may request budget increases up to twenty-five thousand
25 dollars (\$25,000) from license plate revenues;

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 T. the early childhood services program and the protective services program of the children,
2 youth and families department may request budget increases from unexpended general fund balances
3 resulting from Subsection 44 of Section 5 of Chapter 101 of Laws 2015;

4 U. the New Mexico crime victims reparation commission may request budget increases up to two
5 hundred thousand dollars (\$200,000) from other state funds for care and support; and

6 V. the department of transportation may request program transfers among the project design
7 and construction program and the highway operations program and the modal program for costs related to
8 engineering, construction and maintenance services, may request program transfers into the personal
9 services and employee benefits category and may request budget increases up to forty-five million dollars
10 (\$45,000,000) from other state funds and fund balances to meet federal match requirements, for debt
11 service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-
12 related costs.

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

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

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

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

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

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

25 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 in this section are authorized for fiscal year 2017.

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

6 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
7 program with internal service funds/interagency transfers appropriations or other state funds
8 appropriations that collects money in excess of those appropriated may request budget increases in an
9 amount not to exceed five percent of its internal service funds/interagency transfers or other state
10 funds appropriation contained in Section 4 of the General Appropriation Act of 2016. To track the five
11 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
12 budget request submitted. The department of finance and administration shall certify agency reporting of
13 these cumulative totals.

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

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

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

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

24 (4) the second judicial district court may request budget increases up to two hundred
25 thousand dollars (\$200,000) from other state funds or internal service funds/interagency transfers

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 received from the behavioral health program of the human services department for the veterans' treatment
2 court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other
3 state funds received from Bernalillo county and may request budget increases up fifty thousand dollars
4 (\$50,000) from adult drug court fees;

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

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

12 (7) the thirteenth judicial district court may request budget increases up to one
13 hundred ten thousand dollars (\$110,000) from other state funds for pretrial services, may request budget
14 increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for foreclosure
15 settlement services and may request budget increases up to one hundred twenty thousand dollars (\$120,000)
16 from other state funds or internal service funds/interagency transfers for mental health treatment
17 services;

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

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 (10) the eighth judicial district attorney may request budget increases up to two
2 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other
3 state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for case prosecution;

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

8 (12) the thirteenth judicial district attorney may request budget increases up to one
9 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state
10 funds from any political subdivision of the state or from Native American tribes to assist in case
11 prosecution;

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

18 (14) the office of the state auditor may request budget increases up to three hundred
19 thousand dollars (\$300,000) from other state funds to assist local public bodies in meeting financial
20 reporting requirements or to assist in special investigations;

21 (15) the taxation and revenue department may request budget increases up to seven
22 hundred thousand dollars (\$700,000) from the weight distance tax identification permit fund to transfer
23 to the department of transportation and the motor vehicle program may request budget increases up to
24 three hundred thousand dollars (\$300,000) from the enhanced driver's license fund for federal REAL ID Act
25 of 2005 expenditures;

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 system equipment replacement fund balances to replace equipment, may request budget increases up to ten | | | | | |
| 2 percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 | | | | | |
| 3 of the General Appropriation Act of 2016 to support existing or new services and may request budget | | | | | |
| 4 increases from fund balances up to the amount of depreciation expense, as reported in the notes to the | | | | | |
| 5 financial statements of the department's independent audit for the fiscal year ended June 30, 2016, to | | | | | |
| 6 acquire and replace capital equipment and associated software used to provide enterprise services; | | | | | |
| 7 (22) the public employees retirement association may request budget increases from | | | | | |
| 8 other state funds for investment-related asset management fees and to meet emergencies or physical plant | | | | | |
| 9 failures that might impact the health and safety of employees or visitors; | | | | | |
| 10 (23) the office of the secretary of state may request program transfers from the | | | | | |
| 11 administration and operations program to the elections program; | | | | | |
| 12 (24) the regulation and licensing boards and commissions may request budget increases | | | | | |
| 13 up to five hundred thousand dollars (\$500,000) from other state funds to reconfigure and consolidate | | | | | |
| 14 office space and bring the Toney Anaya building into compliance with the federal Americans with | | | | | |
| 15 Disabilities Act and the real estate commission may request budget increases up to forty-five thousand | | | | | |
| 16 dollars (\$45,000) from the real estate education and training fund and commission cash balances for real | | | | | |
| 17 estate instructor training and curriculum development; | | | | | |
| 18 (25) the public safety program of the public regulation commission may request budget | | | | | |
| 19 increases up to five hundred thousand dollars (\$500,000) from the firefighter training use fee fund for | | | | | |
| 20 the fire marshal division's firefighter training academy; | | | | | |
| 21 (26) the patient's compensation fund program of the office of superintendent of | | | | | |
| 22 insurance may request budget increases from patient's compensation fund balances for patient compensation | | | | | |
| 23 settlements and court-ordered payments; | | | | | |
| 24 (27) the New Mexico medical board may request budget increases up to one hundred | | | | | |
| 25 thousand dollars (\$100,000) from other state funds for administrative hearing and litigation processes; | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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- 1 (28) the department of cultural affairs may request program transfers up to two hundred
2 thousand dollars (\$200,000) among programs and the preservation program may request budget increases from
3 other state funds for archaeological services or historic preservation services;
- 4 (29) the department of game and fish may request budget increases up to two hundred
5 fifty thousand dollars (\$250,000) from the game protection fund for emergencies;
- 6 (30) the energy, minerals and natural resources department may request budget increases
7 from internal service funds/interagency transfers from the department of environment, department of game
8 and fish, homeland security and emergency management department and the office of the state engineer from
9 federal funds to allow programs to maximize the use of federal grants and may request budget increases
10 from internal service funds/interagency transfers from the department of transportation, New Mexico youth
11 conservation corps, tourism department, economic development department and the department of game and
12 fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas
13 conservation program may request budget increases from internal service funds/interagency transfers from
14 funds received from the department of environment for the water quality program, the healthy forests
15 program may request budget increases from internal service funds/interagency transfers from the New
16 Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps
17 commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds
18 for costs associated with the inmate work camp fund and the energy conservation and management program
19 may request budget increases from internal service funds/interagency transfers and other state funds for
20 project implementation;
- 21 (31) the commissioner of public lands may request budget increases up to fifty thousand
22 dollars (\$50,000) from the state lands maintenance fund for travel expenses incurred while performing
23 audits of companies that pay royalties to the state;
- 24 (32) the interstate stream compact compliance and water development program of the
25 office of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000)

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 from the Ute dam construction fund to remove boat docks, modify the outlet works, start repairing the
2 spillway or other operational requirements needed at Ute reservoir, may request budget increases up to
3 three hundred thousand dollars (\$300,000) from the irrigation works construction fund for any additional
4 operation and maintenance costs associated with the Pecos river settlement agreement, may request budget
5 increases up to fifty thousand dollars (\$50,000) from other state funds from boat dock revenue deposited
6 into the Ute dam construction fund to transfer to the state parks program of the energy, minerals and
7 natural resources department for inspection, enforcement and administration of boat docks at Ute
8 reservoir per the memorandum of understanding between the two agencies, may request budget increases up
9 to two hundred thousand dollars (\$200,000) from the federal bureau of reclamation for operation and
10 maintenance costs of the Vaughan pipeline, may request budget increases up to forty thousand dollars
11 (\$40,000) from contractual services reimbursements for water modeling supply studies and may request
12 budget increases up to five thousand dollars (\$5,000) from the Navajo reservoir top water bank deposit
13 fees for costs associated with managing the program;

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

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

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

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 (37) the department of health may request program transfers from the public health
2 program, epidemiology and response program and the administration program to the facilities management
3 program for budget shortfalls, may request budget increases from health facility license and
4 certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases
5 from other state funds related to private insurer payments, the developmental disabilities support
6 program may request budget increases from other state funds related to private insurer payments for
7 family, infant, toddler services, the epidemiology and response program may request budget increases from
8 internal service funds/interagency transfers and other state funds from payments for conducting health-
9 related surveys and analyzing data, the laboratory services program may request budget increases from
10 internal service funds/interagency transfers and other state funds and the medical cannabis program may
11 request budget increases from medical cannabis program revenue;

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 funds/interagency transfers and other state funds for public safety projects and activities with other
2 state agencies, local governments and other law enforcement entities;

3 (43) the department of transportation may request program transfers among the project
4 design and construction program and the highway operations program and the modal program for costs
5 related to engineering, construction and maintenance services, may request program transfers into the
6 personal services and employee benefits category, may request budget increases up to seven hundred
7 thousand dollars (\$700,000) from other state funds and internal service funds/interagency transfers from
8 the taxation and revenue department and may request budget increases up to one million three hundred and
9 eighty-six thousand two hundred dollars (\$1,386,200) from other state funds and internal service
10 funds/interagency transfers from the department of public safety and may request budget increases up to
11 two million dollars (\$2,000,000) from other state funds and fund balances from the state road fund to
12 hire temporary workers and purchase equipment for commercial truck permitting and maintenance of port-of-
13 entry facilities, may request budget increases up to four million five hundred thousand dollars
14 (\$4,500,000) from other state funds and fund balances from the weight distance tax identification permit
15 fund for capital improvements to port-of-entry facilities and may request budget increases up to thirty
16 million dollars (\$30,000,000) from other state funds and fund balances to meet federal match requirements
17 for debt service and related costs, intergovernmental agreements and lawsuit and construction- and
18 maintenance-related costs; and

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

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

