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HOUSE BILL
51ST LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2013
INTRODUCED BY

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2013".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2013:

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

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

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

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

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

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1 fiscal year 2014. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2013;

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 2013;

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 2013, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2014 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2013 shall
18 revert to the general fund by October 1, 2013, unless otherwise indicated in the General Appropriation
19 Act of 2013 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2014 shall
21 revert to the general fund by October 1, 2014, unless otherwise indicated in the General Appropriation
22 Act of 2013 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 2013,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2014. If any other act of the first session of the fifty-first
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2013 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 2014 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. For fiscal year 2014, the number of permanent and term full-time-equivalent positions
20 specified for each agency shows the maximum number of employees intended by the legislature for that
21 agency, unless another provision of the General Appropriation Act of 2013 or another act of the first
22 session of the fifty-first legislature provides for additional employees. For purposes of the General
23 Appropriation Act of 2013 or any other act of the first session of the fifty-first legislature, no
24 employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless
25 the employee's full-time-equivalent base annual salary is greater than that amount or unless the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee's base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).				
2	K. Except for gasoline credit cards used solely for operation of official vehicles,				
3	telephone credit cards used solely for official business and procurement cards used as authorized by				
4	Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2013				
5	may be expended for payment of agency-issued credit card invoices.				
6	L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2013				
7	for gasoline for state-owned vehicles at public gasoline service stations shall be made only for				
8	self-service gasoline provided that a state agency head may provide exceptions from the requirement to				
9	accommodate disabled persons or for other reasons the public interest may require.				
10	M. For the purpose of administering the General Appropriation Act of 2013, the state of New				
11	Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with				
12	the manual of model accounting practices issued by the department of finance and administration.				
13	Section 4. FISCAL YEAR 2014 APPROPRIATIONS.--				
14	A. LEGISLATIVE				
15	LEGISLATIVE COUNCIL SERVICE:				
16	(1) Legislative building services:				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	2,760.4			2,760.4
20	(b) Contractual services	97.7			97.7
21	(c) Other	1,130.1			1,130.1
22	Authorized FTE: 49.00 Permanent; 1.00 Temporary				
23	(2) Energy council dues:				
24	Appropriations:	32.0			32.0
25	Subtotal	[4,020.2]			4,020.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL LEGISLATIVE	4,020.2				4,020.2
2	B. JUDICIAL				
3 SUPREME COURT LAW LIBRARY:					
4 The purpose of the supreme court law library is to provide and produce legal information for the judicial,					
5 legislative and executive branches of state government, the legal community and the public at large so					
6 they may have equal access to the law, effectively address the courts, make laws and write regulations,					
7 better understand the legal system, and conduct their affairs in accordance with the principles of law.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	670.0				670.0
11 (b) Contractual services	380.4	1.8			382.2
12 (c) Other	496.3				496.3
13 Authorized FTE: 8.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of research requests					8,800
16 Subtotal	[1,546.7]	[1.8]			1,548.5
17 NEW MEXICO COMPILATION COMMISSION:					
18 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
19 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
20 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
21 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		506.6			506.6
25 (b) Contractual services		650.0	350.0		1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		155.0			155.0
2 Authorized FTE: 5.00 Permanent; 1.00 Term					
3 Subtotal		[1,311.6]	[350.0]		1,661.6
4 JUDICIAL STANDARDS COMMISSION:					
5 The purpose of the judicial standards commission program is to provide a public review process addressing					
6 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
7 process.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	627.7				627.7
11 (b) Contractual services	28.3				28.3
12 (c) Other	110.5	10.0			120.5
13 Authorized FTE: 7.00 Permanent					
14 Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from funds received					
15 from trial cost reimbursements from respondents shall not revert to the general fund.					
16 Subtotal	[766.5]	[10.0]			776.5
17 COURT OF APPEALS:					
18 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
19 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
20 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
21 United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,220.3				5,220.3
25 (b) Contractual services	75.8				75.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	395.0	1.0			396.0
2 Authorized FTE: 61.50 Permanent					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 Subtotal	[5,691.1]	[1.0]			5,692.1
6 SUPREME COURT:					
7 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
8 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
9 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
10 United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,917.6				2,917.6
14 (b) Contractual services	14.2				14.2
15 (c) Other	88.1				88.1
16 Authorized FTE: 34.00 Permanent					
17 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
18 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					98%
21 Subtotal	[3,019.9]				3,019.9
22 ADMINISTRATIVE OFFICE OF THE COURTS:					
23 (1) Administrative support:					
24 The purpose of the administrative support program is to provide administrative support to the chief					
25 justice, all judicial branch units and the administrative office of the courts so that they can					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	effectively administer the New Mexico court system.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	3,230.1	25.0	100.0	3,355.1	
5	(b) Contractual services	255.0	180.0	456.6	1,539.2	
6	(c) Other	3,993.2	2,025.0	137.8	218.5	6,374.5
7	Authorized FTE: 38.80 Permanent; 3.00 Term					
8	Performance measures:					
9	(a) Output:	Average cost per juror			\$50	
10	(2) Statewide judiciary automation:					
11	The purpose of the statewide judicial automation program is to provide development, enhancement,					
12	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
13	and municipal courts and ancillary judicial agencies.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,380.2	2,406.9		4,787.1	
17	(b) Contractual services		1,486.2		1,486.2	
18	(c) Other	506.0	2,290.7		2,796.7	
19	Authorized FTE: 42.50 Permanent; 9.00 Term					
20	Performance measures:					
21	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%	
22	(3) Magistrate court:					
23	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
24	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
25	and legal status in order to independently protect the rights and liberties guaranteed by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	17,291.0	2,478.1			19,769.1
5 (b) Contractual services	40.2	330.4	150.0		520.6
6 (c) Other	7,287.1	1,259.9	250.0		8,797.0
7 Authorized FTE: 284.50 Permanent; 57.50 Term					
8 Performance measures:					
9 (a) Outcome: Bench warrant revenue collected annually, in millions					\$3.1
10 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
11 (4) Special court services:					
12 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
13 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
14 so the constitutional rights and safety of citizens, especially children and families, are protected.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	311.8		97.7		409.5
18 (b) Contractual services	5,722.1		318.8		6,040.9
19 (c) Other	42.6		3.0		45.6
20 (d) Other financing uses	1,966.2	61.6	689.9		2,717.7
21 Authorized FTE: 4.50 Permanent					
22 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
23 service funds/interagency transfers appropriation to the special court services program of the					
24 administrative office of the courts in the other financing uses category includes five hundred thousand					
25 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2014 shall revert					
2 to the local DWI grant fund.					
3 Performance measures:					
4 (a) Output: Number of required events attended by attorneys in abuse					
5 and neglect cases					7,000
6 (b) Output: Number of cases to which court-appointed special advocates					
7 volunteers are assigned					1,000
8 (c) Output: Number of monthly supervised child visitations and					
9 exchanges conducted					2,500
10 Subtotal	[43,025.5]	[12,518.8]	[2,128.8]	[966.1]	58,639.2
11 SUPREME COURT BUILDING COMMISSION:					
12 The purpose of the supreme court building commission is to retain custody and control of the supreme					
13 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
14 to hire necessary employees for these purposes.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	676.7				676.7
18 (b) Contractual services	7.1				7.1
19 (c) Other	157.6				157.6
20 Authorized FTE: 15.00 Permanent					
21 Subtotal	[841.4]				841.4
22 DISTRICT COURTS:					
23 (1) First judicial district:					
24 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
25 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,957.6	277.8	306.3		6,541.7
6 (b) Contractual services	96.5	45.0	223.2		364.7
7 (c) Other	231.4	144.1	34.6		410.1
8 Authorized FTE: 86.00 Permanent; 8.80 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (b) Quality: Recidivism of adult drug-court graduates					8%
12 (c) Quality: Recidivism of juvenile drug-court graduates					10%
13 (2) Second judicial district:					
14 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
15 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
16 proceedings that affect rights and legal status to independently protect the rights and liberties					
17 guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	20,563.4	2,588.5	944.9		24,096.8
21 (b) Contractual services	142.1	100.0			242.1
22 (c) Other	888.5	885.6	41.1		1,815.2
23 Authorized FTE: 321.00 Permanent; 55.50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of adult drug-court graduates					8%
2 (c) Quality: Recidivism of juvenile drug-court graduates					10%
3 (3) Third judicial district:					
4 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
5 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
6 proceedings that affect rights and legal status to independently protect the rights and liberties					
7 guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,427.3	84.4	722.1		6,233.8
11 (b) Contractual services	577.4	72.0	112.4		761.8
12 (c) Other	184.1	69.8	81.8		335.7
13 Authorized FTE: 84.80 Permanent; 10.30 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Quality: Recidivism of adult drug-court graduates					8%
17 (c) Quality: Recidivism of juvenile drug-court graduates					10%
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	1,980.3				1,980.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	32.0		124.1		156.1
2	(c) Other	105.2	27.0			132.2
3	Authorized FTE: 29.50 Permanent					
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					95%
6	(b) Quality: Recidivism of juvenile drug-court graduates					10%
7	(5) Fifth judicial district:					
8	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
9	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10	records of legal proceedings that affect rights and legal status to independently protect the rights and					
11	liberties guaranteed by the constitutions of New Mexico and the United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,502.4		48.4		5,550.8
15	(b) Contractual services	315.3	75.0	268.4		658.7
16	(c) Other	241.0	65.0	3.8		309.8
17	Authorized FTE: 81.00 Permanent; 1.00 Term					
18	Performance measures:					
19	(a) Explanatory: Cases disposed as a percent of cases filed					95%
20	(6) Sixth judicial district:					
21	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
22	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23	records of legal proceedings that affect rights and legal status to independently protect the rights and					
24	liberties guaranteed by the constitutions of New Mexico and the United States.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,405.2		39.0		2,444.2
3 (b) Contractual services	563.8	12.0	64.8		640.6
4 (c) Other	132.3	17.0			149.3
5 Authorized FTE: 34.50 Permanent; .50 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					95%
8 (b) Quality: Recidivism of juvenile drug-court graduates					10%
9 (7) Seventh judicial district:					
10 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
11 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
12 maintain accurate records of legal proceedings that affect rights and legal status to independently					
13 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,825.6		261.2		2,086.8
17 (b) Contractual services	249.4	18.0	98.3		365.7
18 (c) Other	116.1	15.0	35.5		166.6
19 Authorized FTE: 28.00 Permanent; 4.00 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (8) Eighth judicial district:					
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,022.3			2,022.3
5	(b) Contractual services	565.3	45.0	95.3	705.6
6	(c) Other	74.8	26.0		100.8
7	Authorized FTE: 30.00 Permanent				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
10	(b) Quality:	Recidivism of adult drug-court graduates			8%
11	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
12	(9) Ninth judicial district:				
13	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
14	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
15	records of legal proceedings that affect rights and legal status to independently protect the rights and				
16	liberties guaranteed by the constitutions of New Mexico and the United States.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	3,028.3		466.4	3,494.7
20	(b) Contractual services	23.9	16.5	70.6	111.0
21	(c) Other	120.1	67.1	75.6	262.8
22	Authorized FTE: 43.80 Permanent; 5.50 Term				
23	Performance measures:				
24	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
25	(10) Tenth judicial district:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
2 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
3 accurate records of legal proceedings that affect rights and legal status to independently protect the					
4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	684.4				684.4
8 (b) Contractual services	21.8	25.6			47.4
9 (c) Other	74.9	6.0			80.9
10 Authorized FTE: 10.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (11) Eleventh judicial district:					
14 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status to independently protect the rights and					
17 liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,259.1		379.5		5,638.6
21 (b) Contractual services	420.0	125.1	151.8		696.9
22 (c) Other	249.0	38.9	13.7		301.6
23 Authorized FTE: 81.50 Permanent; 6.50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of adult drug-court graduates					8%
2 (c) Quality: Recidivism of juvenile drug-court graduates					10%
3 (12) Twelfth judicial district:					
4 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
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	2,665.3	42.7			2,708.0
11 (b) Contractual services	166.0		83.4		249.4
12 (c) Other	194.4	74.3			268.7
13 Authorized FTE: 44.50 Permanent					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Quality: Recidivism of juvenile drug-court participants					10%
17 (13) Thirteenth judicial district:					
18 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
19 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,319.9		279.0		5,598.9
25 (b) Contractual services	735.1	141.9	250.8		1,127.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	403.7	30.0	25.0		458.7
2 Authorized FTE: 76.50 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of juvenile drug-court graduates					10%
6 Subtotal	[69,565.2]	[5,135.3]	[5,301.0]		80,001.5
7 BERNALILLO COUNTY METROPOLITAN COURT:					
8 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
9 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
10 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
11 Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	17,997.4	1,564.5	120.0		19,681.9
15 (b) Contractual services	2,415.2	596.6	253.4		3,265.2
16 (c) Other	2,281.6	355.4			2,637.0
17 (d) Other financing uses		15.0			15.0
18 Authorized FTE: 299.00 Permanent; 42.00 Term					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					100%
21 (b) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
22 Subtotal	[22,694.2]	[2,531.5]	[373.4]		25,599.1
23 DISTRICT ATTORNEYS:					
24 (1) First judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
3 Alamos counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,492.4			163.5	4,655.9
7 (b) Contractual services	18.0				18.0
8 (c) Other	324.8				324.8
9 Authorized FTE: 70.00 Permanent; 3.00 Term					
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (2) Second judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	16,473.1	464.1	86.7	186.9	17,210.8
20 (b) Contractual services	42.0	56.0			98.0
21 (c) Other	592.1	144.4	1.3		737.8
22 Authorized FTE: 283.00 Permanent; 9.00 Term					
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					12

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,147.3	506.3	226.4	491.4	5,371.4
8 (b) Contractual services	13.3				13.3
9 (c) Other	257.2				257.2
10 Authorized FTE: 62.00 Permanent; 19.00 Term					
11 Performance measures:					
12 (a) Efficiency: Average time from filing of petition to final disposition,					
13 in months					6
14 (4) Fourth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,780.7				2,780.7
22 (b) Contractual services	26.0				26.0
23 (c) Other	147.5				147.5
24 Authorized FTE: 42.00 Permanent					
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) Efficiency: Average time from filing of petition to final disposition,					
2 in months					6
3 (5) Fifth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,265.4			98.0	4,363.4
10 (b) Contractual services	16.5				16.5
11 (c) Other	171.3				171.3
12 Authorized FTE: 62.00 Permanent; 1.00 Term					
13 Performance measures:					
14 (a) Efficiency: Average time from filing of petition to final disposition,					
15 in months					6
16 (6) Sixth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
20 counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,361.6		43.7	129.1	2,534.4
24 (b) Contractual services	18.9				18.9
25 (c) Other	183.7				183.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 35.00 Permanent; 3.00 Term				
2	Performance measures:				
3	(a) Efficiency: Average time from filing of petition to final disposition,				
4	in months				5
5	(7) Seventh judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
9	Torrance counties.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,155.5			2,155.5
13	(b) Contractual services	12.8			12.8
14	(c) Other	137.9			137.9
15	Authorized FTE: 36.00 Permanent				
16	Performance measures:				
17	(a) Efficiency: Average time from filing of petition to final disposition,				
18	in months				5
19	(8) Eighth judicial district:				
20	The purpose of the prosecution program is to provide litigation, special programs and administrative				
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
22	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	2,325.3			2,325.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	12.6				12.6
2	(c) Other	144.2				144.2
3	Authorized FTE: 34.00 Permanent					
4	Performance measures:					
5	(a) Efficiency: Average time from filing of petition to final disposition,					
6	in months					6
7	(9) Ninth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	2,558.3				2,558.3
14	(b) Contractual services	12.1				12.1
15	(c) Other	106.3				106.3
16	Authorized FTE: 39.00 Permanent					
17	Performance measures:					
18	(a) Efficiency: Average time from filing of petition to final disposition,					
19	in months					6
20	(10) Tenth 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 Quay, Harding and De Baca					
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	886.2				886.2
3 (b) Contractual services	11.2				11.2
4 (c) Other	98.1				98.1
5 Authorized FTE: 13.00 Permanent					
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	3,106.6	506.5	68.6	86.5	3,768.2
16 (b) Contractual services	18.0				18.0
17 (c) Other	146.2				146.2
18 Authorized FTE: 55.00 Permanent; 11.00 Term					
19 Performance measures:					
20 (a) Efficiency: Average time from filing of petition to final disposition,					
21 in months					6
22 (12) Eleventh judicial district-division II:					
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 McKinley 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	1,972.0		167.4		2,139.4
4 (b) Contractual services	13.5				13.5
5 (c) Other	91.4				91.4
6 Authorized FTE: 33.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Average time from filing of petition to final disposition, in months					5
9 (13) Twelfth 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 Lincoln and Otero counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,430.8		123.6	247.9	2,802.3
16 (b) Contractual services	22.2		10.0		32.2
17 (c) Other	149.1		10.7		159.8
18 Authorized FTE: 39.00 Permanent; 8.50 Term					
19 Performance measures:					
20 (a) Efficiency: Average time from filing of petition to final disposition,					
21 in months					6
22 (14) Thirteenth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,491.5	137.5			4,629.0
5 (b) Contractual services	22.4				22.4
6 (c) Other	258.7	10.2			268.9
7 Authorized FTE: 80.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 Subtotal	[57,514.7]	[1,825.0]	[738.4]	[1,403.3]	61,481.4
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (l) Administrative support:					
14 The purpose of the administrative support program is to provide fiscal, human resource, staff					
15 development, automation, victim program services and support to all district attorneys' offices in New					
16 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
17 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
18 programmatic functions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,079.5	93.3			1,172.8
22 (b) Contractual services	48.7				48.7
23 (c) Other	711.8	159.6			871.4
24 Authorized FTE: 13.00 Permanent; 1.00 Term					
25 Subtotal	[1,840.0]	[252.9]			2,092.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL JUDICIAL	206,505.2	23,587.9	8,891.6	2,369.4	241,354.1
2	C. GENERAL CONTROL				
3 ATTORNEY GENERAL:					
4 (1) Legal services:					
5 The purpose of the legal services program is to deliver quality legal services, including opinions,					
6 counsel and representation to state government entities and to enforce state law on behalf of the public					
7 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	7,315.2	6,374.3			13,689.5
11 (b) Contractual services	452.1	301.4			753.5
12 (c) Other	1,159.6	773.2			1,932.8
13 (d) Other financing uses			2,000.0		2,000.0
14 Authorized FTE: 160.00 Permanent; 1.00 Term					
15 The other state funds appropriations to the legal services program of the attorney general include seven					
16 million four hundred and forty-eight thousand nine hundred dollars (\$7,448,900) from the consumer					
17 settlement fund.					
18 Performance measures:					
19 (a) Outcome: Percent of initial responses to requests for attorney					
20 general opinions made within three days of request					95%
21 (2) Medicaid fraud:					
22 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
23 recipient abuse and neglect in the medicaid program.					
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	438.7			1,344.0	1,782.7
2	(b) Contractual services	2.1			6.1	8.2
3	(c) Other	70.8		28.0	184.5	283.3
4	(d) Other financing uses		28.0			28.0
5	Authorized FTE: 21.00 Permanent					
6	Performance measures:					
7	(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$2,500
8	Subtotal	[9,438.5]	[7,476.9]	[2,028.0]	[1,534.6]	20,478.0
9	STATE AUDITOR:					
10	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
11	they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
12	properly.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,169.7	190.0	386.0		2,745.7
16	(b) Contractual services	75.7				75.7
17	(c) Other	402.3	10.0	44.0		456.3
18	Authorized FTE: 33.00 Permanent					
19	Performance measures:					
20	(a) Explanatory: Percent of audits completed by regulatory due date					80%
21	Subtotal	[2,647.7]	[200.0]	[430.0]		3,277.7
22	TAXATION AND REVENUE DEPARTMENT:					
23	(1) Tax administration:					
24	The purpose of the tax administration program is to provide registration and licensure requirements for					
25	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide funding for support services for the general public through appropriations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	16,283.0	7,156.5		1,260.3	24,699.8
5 (b) Contractual services	127.0	48.3		13.0	188.3
6 (c) Other	5,595.5	511.1		194.2	6,300.8
7 Authorized FTE: 462.50 Permanent; 26.00 Term; 18.50 Temporary					
8 Performance measures:					
9 (a) Output: Percent of electronically filed returns for personal income					
10 tax and combined reporting system					85%
11 (b) Outcome: Collections as a percent of collectable audit assessments					
12 generated in the current fiscal year					55%
13 (c) Outcome: Collections as a percent of collectable outstanding					
14 balances from the end of the prior fiscal year					18%
15 (2) Motor vehicle:					
16 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
17 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
18 conducting tests, investigations and audits.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,014.6	8,891.5			15,906.1
22 (b) Contractual services	1,304.6	2,648.1			3,952.7
23 (c) Other	3,111.0	2,495.0			5,606.0
24 (d) Other financing uses		1,265.9			1,265.9
25 Authorized FTE: 330.00 Permanent; 3.00 Term; 1.00 Temporary					

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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 call center wait-time to reach an agent, in minutes			6
3	(b) Outcome:	Percent of registered vehicles with liability insurance			92%
4	(c) Efficiency:	Average wait-time in qmatic-equipped offices, in minutes			20
5	(3) Property tax:				
6	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
7	appraisal of property and to assess property taxes within the state.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		2,551.1		2,551.1
11	(b) Contractual services		127.6		127.6
12	(c) Other		641.6		641.6
13	Authorized FTE: 39.00 Permanent				
14	Performance measures:				
15	(a) Outcome:	Percent of counties in compliance with sales ratio standard			
16		of eighty-five percent assessed-value-to-market value			92%
17	(4) Compliance enforcement:				
18	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
19	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
20	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
21	compliance with state tax laws.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,621.7	251.2		1,872.9
25	(b) Contractual services	18.6			18.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	300.9				300.9
2 Authorized FTE: 28.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Number of tax investigations referred to prosecutors as a					
5 percent of total investigations assigned during the year					40%
6 (5) Program support:					
7 The purpose of program support is to provide information system resources, human resource services,					
8 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
9 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
10 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
11 tax programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	13,283.8	801.2	389.7		14,474.7
15 (b) Contractual services	2,397.4	103.5	39.5		2,540.4
16 (c) Other	3,601.8	21.5	76.6		3,699.9
17 Authorized FTE: 187.00 Permanent					
18 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					
19 administrative fee in the amount of three and twenty-five hundredths percent of the distributions					
20 specified in Section 7-1-6.46 NMSA 1978 and 7-1-6.47 NMSA 1978 and in Subsection E of Section 7-1-6.41					
21 NMSA 1978.					
22 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an					
23 amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA					
24 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained					
25 by the department and is included in the other state fund appropriations to the department.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of driving-while-intoxicated drivers' license					
3 revocations rescinded due to failure to hold hearings					
4 within ninety days					<1%
5 Subtotal	[54,659.9]	[27,514.1]	[505.8]	[1,467.5]	84,147.3
6 STATE INVESTMENT COUNCIL:					
7 (1) State investment:					
8 The purpose of the state investment program is to provide investment management of the state's permanent					
9 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
10 preserving the real value of the funds for future generations of New Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		3,658.5			3,658.5
14 (b) Contractual services		47,412.0			47,412.0
15 (c) Other		862.8			862.8
16 Authorized FTE: 29.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Five-year annualized investment returns to exceed internal					
19 benchmarks, in basis points					>25
20 (b) Outcome: Five-year annualized percentile performance ranking in					
21 endowment investment peer universe					<49
22 Subtotal		[51,933.3]			51,933.3
23 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
24 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
25 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 program is to provide professional and coordinated policy development and analysis and oversight to the					
2 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
3 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
4 dollars.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,107.5				3,107.5
8 (b) Contractual services	91.3				91.3
9 (c) Other	176.0				176.0
10 Authorized FTE: 35.00 Permanent					
11 Performance measures:					
12 (a) Outcome: General fund reserves as a percent of recurring					
13 appropriations					10%
14 (2) Community development, local government assistance and fiscal oversight:					
15 The purpose of the community development, local government assistance and fiscal oversight program is to					
16 help counties, municipalities and special districts maintain strong communities through sound fiscal					
17 advice and oversight, technical assistance, monitoring of project and program progress and timely					
18 processing of payments, grant agreements and contracts.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,773.4	1,085.4		399.2	3,258.0
22 (b) Contractual services	1,753.2	1,597.4		13.6	3,364.2
23 (c) Other	67.7	31,926.0		10,527.2	42,520.9
24 (d) Other financing uses		800.0			800.0
25 Authorized FTE: 26.00 Permanent; 21.00 Term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state				
2	funds appropriation in the other financing uses category includes five hundred thousand dollars				
3	(\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be				
4	transferred to the administrative office of the courts for drug courts.				
5	The other state funds appropriations to the community development, local government assistance and				
6	fiscal oversight program of the department of finance and administration include fifteen million dollars				
7	(\$15,000,000) from the 911 enhancement fund; eighteen million eight hundred twelve thousand dollars				
8	(\$18,812,000) from the local DWI grant fund; and one million five hundred ninety-six thousand eight				
9	hundred dollars (\$1,596,800) from the civil legal services fund.				
10	Performance measures:				
11	(a) Output: Percent of county and municipality budgets approved by the				
12	local government division (of budgets submitted timely)				90%
13	(3) Fiscal management and oversight:				
14	The purpose of the fiscal management and oversight program is to provide for and promote financial				
15	accountability for public funds throughout state government by providing state agencies and the citizens				
16	of New Mexico with timely, accurate and comprehensive information on the financial status and				
17	expenditures of the state.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	4,120.5			4,120.5
21	(b) Contractual services	275.0			275.0
22	(c) Other	476.6			476.6
23	Authorized FTE: 57.00 Permanent				
24	Performance measures:				
25	(a) Efficiency: Percent of vendor and employee payment vouchers processed				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					
4					
5					
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7					
8					
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24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) National center for state					
2	courts	106.4				106.4
3	(h) National conference of					
4	insurance legislators	10.0				10.0
5	(i) National council of legislators					
6	from gaming states	3.0				3.0
7	(j) National governors'					
8	association	85.0				85.0
9	(k) Citizens' review board	405.7		174.3		580.0
10	(l) Emergency water supply fund	118.4				118.4
11	(m) Fiscal agent contract	1,110.8				1,110.8
12	(n) State planning districts	670.2				670.2
13	(o) Youth mentoring program	2,417.7				2,417.7
14	(p) Statewide teen court		190.0			190.0
15	(q) Leasehold community					
16	assistance	128.9				128.9
17	(r) County detention of					
18	prisoners	3,300.0				3,300.0
19	(s) Acequia and community ditch					
20	education program	200.0				200.0
21	(t) New Mexico acequia					
22	commission	35.4				35.4
23	(u) Food banks	439.4				439.4
24	(v) Land grant council	50.0				50.0
25	(w) Law enforcement protection fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund		7,809.4			7,809.4
2 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
3 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
4 funds, the secretary of the department of finance and administration is authorized to transfer from the					
5 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
6 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
7 fiscal year 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
8 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
9 The department of finance and administration shall not distribute a general fund appropriation made					
10 in items (n) through (s) to a New Mexico agency or local public body that is not current on its audit or					
11 financial reporting or otherwise in compliance with the Audit Act.					
12 Subtotal	[23,023.2]	[43,408.2]	[174.3]	[10,940.0]	77,545.7
13 PUBLIC SCHOOL INSURANCE AUTHORITY:					
14 (1) Benefits:					
15 The purpose of the benefits program is to provide an effective health insurance package to educational					
16 employees and their eligible family members so they can be protected against catastrophic financial					
17 losses due to medical problems, disability or death.					
18 Appropriations:					
19 (a) Contractual services		298,516.5			298,516.5
20 (b) Other financing uses		636.3			636.3
21 Performance measures:					
22 (a) Efficiency: Percent variance of medical premium change between the					
23 public school insurance authority and industry average					≤3%
24 (2) Risk:					
25 The purpose of the risk program is to provide economical and comprehensive property, liability and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 workers' compensation programs to educational entities so they are protected against injury and loss.					
2 Appropriations:					
3 (a) Contractual services		64,245.2			64,245.2
4 (b) Other financing uses		636.3			636.3
5 Performance measures:					
6 (a) Outcome: Average cost per claim for current fiscal year as compared					
7 with prior fiscal year					≤\$4,500
8 (b) Outcome: Total claims count for current fiscal year as compared with					
9 prior fiscal year					1,600
10 (3) Program support:					
11 The purpose of program support is to provide administrative support for the benefits and risk programs					
12 and to assist the agency in delivering services to its constituents.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			875.0		875.0
16 (b) Contractual services			190.6		190.6
17 (c) Other			216.9		216.9
18 Authorized FTE: 11.00 Permanent					
19 Subtotal		[364,034.3]	[1,282.5]		365,316.8
20 RETIREE HEALTH CARE AUTHORITY:					
21 (1) Health care benefits administration:					
22 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
23 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
24 dependents so they may access covered and available core group and optional healthcare benefits and life					
25 insurance benefits when they need them.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		255,653.6			255,653.6
3 (b) Other financing uses		2,651.5			2,651.5
4 Performance measures:					
5 (a) Output: Minimum number of years of positive fund balance					30
6 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$25
7 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
8 eligible					\$621
9 (2) Program support:					
10 The purpose of program support is to provide administrative support for the healthcare benefits					
11 administration program to assist the agency in delivering its services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			1,698.2		1,698.2
15 (b) Contractual services			445.2		445.2
16 (c) Other			508.1		508.1
17 Authorized FTE: 25.00 Permanent					
18 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
19 fiscal year 2014 shall revert to the healthcare benefits administration program.					
20 Subtotal		[258,305.1]	[2,651.5]		260,956.6
21 GENERAL SERVICES DEPARTMENT:					
22 (1) Employee group health benefits:					
23 The purpose of the employee group health benefits program is to effectively administer comprehensive					
24 health-benefit plans to state and local government 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) Contractual services			18,116.0		18,116.0
2	(b) Other			328,520.8		328,520.8
3	Performance measures:					
4	(a) Efficiency:	Percent change in state employee medical premium compared				
5		with the industry average				≤5%
6	(b) Outcome:	Percent of state group prescriptions filled with generic				
7		drugs				80%
8	(2) Risk management:					
9	The purpose of the risk management program is to protect the state's assets against property, public					
10	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
11	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
12	manner.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits			3,921.0		3,921.0
16	(b) Contractual services			277.3		277.3
17	(c) Other			566.3		566.3
18	(d) Other financing uses			2,938.0		2,938.0
19	Authorized FTE: 59.00 Permanent; 2.00 Term					
20	Performance measures:					
21	(a) Explanatory:	Projected financial position of the public property fund				50%
22	(b) Explanatory:	Projected financial position of the workers' compensation				
23		fund				30%
24	(c) Explanatory:	Projected financial position of the public liability fund				50%
25	(3) Risk management funds:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a)	Public liability	41,156.6		41,156.6
3	(b)	Surety bond	145.3		145.3
4	(c)	Public property reserve	10,880.9		10,880.9
5	(d)	Local public body unemployment			
6		compensation reserve	3,559.0		3,559.0
7	(e)	Workers' compensation			
8		retention	18,490.5		18,490.5
9	(f)	State unemployment			
10		compensation	16,046.5		16,046.5
11	(4) State printing services:				
12	The purpose of the state printing services program is to provide cost-effective printing and publishing				
13	services for governmental agencies.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	934.0		934.0
17	(b)	Contractual services	18.0		18.0
18	(c)	Other	652.5		652.5
19	(d)	Other financing uses	107.1		107.1
20	Authorized FTE: 17.00 Permanent				
21	Performance measures:				
22	(a) Output:	Revenue generated per employee compared with previous			
23		fiscal year			\$90,000
24	(5) Business office space management and maintenance services:				
25	The purpose of the business office space management and maintenance services program is to provide				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees and the public with effective property management so agencies can perform their missions in an					
2 efficient and responsive manner.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	6,636.0				6,636.0
6 (b) Contractual services	279.3				279.3
7 (c) Other	4,838.8		822.2		5,661.0
8 (d) Other financing uses	114.4				114.4
9 Authorized FTE: 156.50 Permanent					
10 Performance measures:					
11 (a) Efficiency: Percent of property control capital projects on schedule					
12 within approved budget					92%
13 (b) Explanatory: Percent of state-owned office space occupied					95%
14 (c) Outcome: Percent decrease in lease costs from previous year					5%
15 (6) Transportation services:					
16 The purpose of the transportation services program is to provide centralized and effective administration					
17 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
18 an efficient and responsive manner.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	260.1		2,001.6		2,261.7
22 (b) Contractual services	3.0		111.7		114.7
23 (c) Other	200.8		7,671.0		7,871.8
24 (d) Other financing uses	36.1		429.3		465.4
25 Authorized FTE: 34.00 Permanent					

[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: Percent increase in short-term vehicle use				5%
3	(b) Explanatory: Percent of state vehicle fleet beyond five-year or one				
4	hundred thousand miles standard				20%
5	(7) Procurement services:				
6	The purpose of the procurement services program is to provide a procurement process for tangible property				
7	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
8	missions in an efficient and responsive manner.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,199.6	658.4		1,858.0
12	(b) Other	125.9	169.8		295.7
13	(c) Other financing uses	92.0	29.1		121.1
14	Authorized FTE: 28.00 Permanent				
15	Performance measures:				
16	(a) Output: Number of government employees trained on Procurement Code				
17	compliance and methods				600
18	(b) Output: Percent reduction in Procurement Code violations compared				
19	with the previous fiscal year				5%
20	(c) Outcome: Percent decrease in sole source procurements				10%
21	(8) Program support:				
22	The purpose of program support is to manage the program performance process to demonstrate success.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		2,876.7		2,876.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			408.9		408.9
2 (c) Other			460.4		460.4
3 Authorized FTE: 37.00 Permanent					
4 Any unexpended balances in program support of the general services department remaining at the end of					
5 fiscal year 2014 shall revert to the procurement services, printing services, risk management, employee					
6 group benefits, business office space management and maintenance, and transportation services programs					
7 based on the proportion of each individual programs' assessment for program support.					
8 Subtotal	[13,786.0]	[857.3]	[461,111.6]		475,754.9
9 EDUCATIONAL RETIREMENT BOARD:					
10 (1) Educational retirement:					
11 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
12 retired members so they can have secure monthly benefits when their careers are finished.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		5,489.0			5,489.0
16 (b) Contractual services		25,387.4			25,387.4
17 (c) Other		825.5			825.5
18 Authorized FTE: 60.00 Permanent; 2.00 Term					
19 Performance measures:					
20 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
21 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
22 years					≤30
23 Subtotal		[31,701.9]			31,701.9
24 NEW MEXICO SENTENCING COMMISSION:					
25 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 and assistance from a coordinated cross-agency perspective to the three branches of government and					
2 interested citizens so they have the resources they need to make policy decisions that benefit the					
3 criminal and juvenile justice systems.					
4 Appropriations:					
5 (a) Contractual services	525.2		30.0		555.2
6 (b) Other	4.6				4.6
7 Subtotal	[529.8]		[30.0]		559.8
8 PUBLIC DEFENDER DEPARTMENT:					
9 (1) Criminal legal services:					
10 The purpose of the criminal legal services program is to provide effective legal representation and					
11 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
12 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
13 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	26,279.5				26,279.5
17 (b) Contractual services	10,328.6	75.0			10,403.6
18 (c) Other	5,016.6	175.0			5,191.6
19 Authorized FTE: 391.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of alternative sentencing treatment placements for					
22 felony and juvenile clients					10,000
23 (b) Efficiency: Percent of cases in which application fees were collected					45%
24 (c) Quality: Percent of felony cases resulting in a reduction of					
25 original formally filed charges					65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[41,624.7]	[250.0]			41,874.7
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate management and					
5 leadership to the executive branch of government to allow for a more efficient and effective operation of					
6 the agencies within that branch of government on behalf of the citizens of the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,969.9				2,969.9
10 (b) Contractual services	100.8				100.8
11 (c) Other	516.4				516.4
12 Authorized FTE: 27.00 Permanent					
13 Subtotal	[3,587.1]				3,587.1
14 LIEUTENANT GOVERNOR:					
15 (1) State ombudsman:					
16 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
17 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
18 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
19 to the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	497.1				497.1
23 (b) Contractual services	44.8				44.8
24 (c) Other	43.9				43.9
25 Authorized FTE: 5.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[585.8]				585.8
2 DEPARTMENT OF INFORMATION TECHNOLOGY:					
3 (1) Compliance and project management:					
4 The purpose of the compliance and project management program is to provide information technology					
5 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
6 improve services provided to New Mexico citizens.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	686.4				686.4
10 (b) Other	43.4				43.4
11 (c) Other financing uses	126.0				126.0
12 Authorized FTE: 7.00 Permanent					
13 (2) Enterprise services:					
14 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
15 voice, radio, video and data communications through the state's enterprise data center and					
16 telecommunications network.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			15,381.9		15,381.9
20 (b) Contractual services			6,980.7		6,980.7
21 (c) Other			20,585.5		20,585.5
22 (d) Other financing uses			8,992.6		8,992.6
23 Authorized FTE: 168.00 Permanent					
24 Performance measures:					
25 (a) Output: Queue time to reach a customer service representative at					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<0:20
2	(b) Output:				
3					90%
4	(3) Equipment replacement revolving funds:				
5	Appropriations:				
6	(a) Contractual services		2,501.0		2,501.0
7	(b) Other		3,323.9		3,323.9
8	(4) Program support:				
9	The purpose of program support is to provide management and ensure cost recovery and allocation services				
10	through leadership, policies, procedures and administrative support for the department.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		2,982.2		2,982.2
14	(b) Contractual services		39.0		39.0
15	(c) Other		272.4		272.4
16	Authorized FTE: 35.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				\$7,500,000
19	Subtotal	[855.8]	[61,059.2]		61,915.0
20	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
21	(1) Pension administration:				
22	The purpose of the pension administration program is to provide information, retirement benefits and an				
23	actuarially sound fund to association members so they can receive the defined benefit they are entitled				
24	to when they retire from public service.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		5,606.6			5,606.6
3 (b) Contractual services		28,362.5			28,362.5
4 (c) Other		1,011.5			1,011.5
5 Authorized FTE: 75.00 Permanent					
6 Performance measures:					
7 (a) Explanatory: Number of years needed to finance the unfunded actuarial					
8 accrued liability for the public employees retirement fund					
9 with current statutory contribution rates					≤30
10 (b) Outcome: Ten-year average annualized investment returns to exceed					
11 internal benchmark, in basis points.					≤30
12 (c) Outcome: Ten-year average annualized performance ranking in national					
13 survey of at least fifty similar large public pension plans					≤25
14 Subtotal		[34,980.6]			34,980.6
15 STATE COMMISSION OF PUBLIC RECORDS:					
16 (1) Records, information and archival management:					
17 The purpose of the records, information and archival management program is to develop, implement and					
18 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
19 historical record repositories and the public so the state can effectively create, preserve, protect and					
20 properly dispose of records, facilitate their use and understanding and protect the interests of the					
21 citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,335.0	54.8			2,389.8
25 (b) Contractual services	45.7	8.3			54.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	239.2	155.3			394.5
2	Authorized FTE: 40.00 Permanent; 2.00 Term					
3	Performance measures:					
4	(a) Outcome: Percent of total records items scheduled, reviewed, amended					
5	or replaced within a five-year period					40%
6	Subtotal	[2,619.9]	[218.4]			2,838.3
7	SECRETARY OF STATE:					
8	(1) Administration and operations:					
9	The purpose of the administration and operations program is to provide operational services to commercial					
10	and business entities and citizens, including administration of notary public commissions, uniform					
11	commercial code filings, trademark registrations and partnerships and to provide administrative services					
12	needed to carry out elections.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,531.5				2,531.5
16	(b) Contractual services	151.2				151.2
17	(c) Other	225.2				225.2
18	Authorized FTE: 37.00 Permanent; 1.00 Term					
19	(2) Elections:					
20	The purpose of the elections program is to provide voter education and information on election law and					
21	government ethics to citizens, public officials and candidates so they can comply with state law.					
22	Appropriations:					
23	(a) Contractual services	726.2				726.2
24	(b) Other	1,781.5	1,500.0			3,281.5
25	Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 elections program of the secretary of state includes one million five hundred thousand dollars					
2 (\$1,500,000) from the public elections fund.					
3 Any unexpended balances in the elections program of the secretary of state at the end of fiscal					
4 year 2014 from appropriations made from the public elections fund shall revert to the public elections					
5 fund.					
6 Performance measures:					
7 (a) Outcome: Percent of eligible voters registered to vote					80%
8 (b) Outcome: Percent of campaign reports filed electronically by the due					
9 date					90%
10 Subtotal	[5,415.6]	[1,500.0]			6,915.6
11 PERSONNEL BOARD:					
12 (1) Human resource management:					
13 The purpose of the human resource management program is to provide a flexible system of merit-based					
14 opportunity, appropriate compensation, human resource accountability and employee development that meets					
15 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
16 management of state affairs may be provided while protecting the interest of the public.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,832.3		300.0		4,132.3
20 (b) Contractual services	54.5				54.5
21 (c) Other	273.0		34.0		307.0
22 Authorized FTE: 53.00 Permanent					
23 Performance measures:					
24 (a) Outcome: Average number of days to fill a vacant position					40
25 (b) Explanatory: Percent of new employees who successfully complete their					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2	(c) Output:	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year			99%
3					
4	(d) Efficiency:	Average employee compa-ratio			95%
5	(e) Explanatory:	Percent turnover for employees leaving state service			18%
6	(f) Explanatory:	Ratio of disciplinary actions to number appealed to state personnel board			5:1
7					
8	Subtotal	[4,159.8]	[334.0]		4,493.8
9	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
10	The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.				
11					
12					
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	161.5			161.5
16	(b) Contractual services	6.4			6.4
17	(c) Other	46.1			46.1
18	Authorized FTE: 2.00 Permanent				
19	Subtotal	[214.0]			214.0
20	STATE TREASURER:				
21	The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.				
22					
23					
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	3,104.9				3,104.9
2	(b) Contractual services	180.0				180.0
3	(c) Other	399.6		122.3	4.0	525.9
4	Authorized FTE: 40.00 Permanent					
5	Performance measures:					
6	(a) Outcome: One-year annualized investment return on general fund core					
7	portfolio to exceed internal benchmarks, in basis points					5
8	Subtotal	[3,684.5]		[122.3]	[4.0]	3,810.8
9	TOTAL GENERAL CONTROL	166,832.3	822,380.1	529,729.2	13,946.1	1,532,887.7
10	D. COMMERCE AND INDUSTRY					
11	BOARD OF EXAMINERS FOR ARCHITECTS:					
12	(1) Architectural registration:					
13	The purpose of the architectural registration program is to provide architectural registration to					
14	approved applicants so they can practice architecture.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		268.7			268.7
18	(b) Contractual services		18.2			18.2
19	(c) Other		83.5			83.5
20	Authorized FTE: 4.00 Permanent					
21	Subtotal		[370.4]			370.4
22	BORDER AUTHORITY:					
23	(1) Border development:					
24	The purpose of the border development program is to encourage and foster trade development in the state					
25	by developing port facilities and infrastructure at international ports of entry to attract new					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
2 public in their efficient and effective use of ports and related facilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	318.5				318.5
6 (b) Contractual services		52.5			52.5
7 (c) Other	16.3	85.6			101.9
8 Authorized FTE: 4.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Annual trade share of New Mexico ports within the west					
11 Texas and New Mexico region					10%
12 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					
13 Mexico ports					830,000
14 Subtotal	[334.8]	[138.1]			472.9
15 TOURISM DEPARTMENT:					
16 (1) Marketing and promotion:					
17 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
18 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
19 a premier tourist destination.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,555.6				1,555.6
23 (b) Contractual services	395.5				395.5
24 (c) Other	5,281.3	30.0			5,311.3
25 Authorized FTE: 36.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	New Mexico's domestic overnight visitor market share			1.1%
3	(b) Outcome:	Percent increase in lodgers' tax revenue			3%
4	(2) Tourism development:				
5	The purpose of the tourism development program is to provide constituent services for communities,				
6	regions and other entities so they may identify their needs and assistance can be provided to locate				
7	resources to fill those needs, whether internal or external to the organization.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits	262.9	149.2	412.1
11	(b)	Contractual services			203.7
12	(c)	Other			1,505.4
13	Authorized FTE: 5.00 Permanent				
14	Performance measures:				
15	(a) Outcome:	Number of entities participating in collaborative			
16		applications for the cooperative advertising program			150
17	(3) New Mexico magazine:				
18	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				
19	for a state and global audience so the audience can learn about New Mexico from a cultural, historical				
20	and educational perspective.				
21	Appropriations:				
22	(a)	Personal services and			
23		employee benefits		883.6	883.6
24	(b)	Contractual services			949.9
25	(c)	Other			1,571.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 10.00 Permanent; 2.00 Term				
2	Performance measures:				
3	(a) Outcome:	Annual circulation rate			95,000
4	(b) Output:	Advertising revenue per issue, in thousands			\$80
5	(4) Program support:				
6	The purpose of program support is to provide administrative assistance to support the department's				
7	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
8	and maintaining full compliance with state rules and regulations.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	991.3			991.3
12	(b) Contractual services	41.5			41.5
13	(c) Other	417.1			417.1
14	Authorized FTE: 13.00 Permanent				
15	Subtotal	[9,773.9]	[3,435.1]	[1,029.6]	14,238.6
16	ECONOMIC DEVELOPMENT DEPARTMENT:				
17	(1) Economic development:				
18	The purpose of the economic development program is to assist communities in preparing for their role in				
19	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
20	increase their wealth and improve their quality of life.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,636.4			1,636.4
24	(b) Contractual services	1,943.0			1,943.0
25	(c) Other	232.8			232.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 23.00 Permanent				
2	The general fund appropriation to the economic development program of the economic development department				
3	in the contractual services category includes eight hundred eighty thousand dollars (\$880,000) for the				
4	economic development partnership.				
5	Performance measures:				
6	(a) Outcome:	Number of workers trained by the job training incentive			
7		program			1,000
8	(b) Outcome:	Total number of jobs created due to economic development			
9		department efforts			2,650
10	(c) Outcome:	Number of rural jobs created			1,250
11	(d) Outcome:	Number of jobs created through business relocations			
12		facilitated by the economic development partnership			1,760
13	(e) Outcome:	Number of jobs created by mainstreet			600
14	(2) Film:				
15	The purpose of the film program is to maintain the core business for the film location services and				
16	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits			537.1
20	(b)	Contractual services			97.8
21	(c)	Other			118.9
22	Authorized FTE: 8.00 Permanent				
23	Performance measures:				
24	(a) Output:	Number of media industry worker days			150,000
25	(b) Outcome:	Direct spending by film industry productions in millions			\$225

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide central direction to agency management processes and fiscal					
3 support to agency programs to ensure consistency, continuity and legal compliance.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,560.7				1,560.7
7 (b) Contractual services	214.9				214.9
8 (c) Other	201.2				201.2
9 Authorized FTE: 21.00 Permanent					
10 Subtotal	[6,542.8]				6,542.8
11 REGULATION AND LICENSING DEPARTMENT:					
12 (1) Construction industries and manufactured housing:					
13 The purpose of the construction industries and manufactured housing program is to provide code compliance					
14 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
15 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
16 housing standards to industry professionals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	6,996.4	56.4		4.1	7,056.9
20 (b) Contractual services	73.0				73.0
21 (c) Other	905.4	51.3	250.0	5.9	1,212.6
22 (d) Other financing uses		12.8			12.8
23 Authorized FTE: 110.00 Permanent; 3.00 Term					
24 Performance measures:					
25 (a) Output: Percent of consumer complaints against licensed contractors					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					90%
3					
4					90%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					95%
20					
21					
22					95%
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	816.5				816.5
5 (b) Contractual services	22.7				22.7
6 (c) Other	44.9				44.9
7 Authorized FTE: 15.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of days to resolve an administrative citation that					
10 does not require a hearing					70
11 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
12 license					110
13 (4) Program support:					
14 The purpose of program support is to provide leadership and centralized direction, financial management,					
15 information systems support and human resources support for all agency organizations in compliance with					
16 governing regulations, statutes and procedures so they can license qualified applicants, verify					
17 compliance with statutes and resolve or mediate consumer complaints.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,290.7		1,437.1		2,727.8
21 (b) Contractual services	90.2		310.1		400.3
22 (c) Other	200.5		256.2		456.7
23 Authorized FTE: 30.70 Permanent; 1.00 Term					
24 (5) New Mexico public accountancy board:					
25 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		310.2			310.2
6 (b) Contractual services		16.6			16.6
7 (c) Other		117.6			117.6
8 (d) Other financing uses		79.2			79.2
9 Authorized FTE: 5.00 Permanent					
10 (6) Board of acupuncture and oriental medicine:					
11 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
12 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
13 qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		134.3			134.3
17 (b) Contractual services		22.1			22.1
18 (c) Other		21.6			21.6
19 (d) Other financing uses		46.6			46.6
20 Authorized FTE: 2.70 Permanent					
21 (7) New Mexico athletic commission:					
22 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
23 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		65.6			65.6
3 (b) Contractual services		11.0			11.0
4 (c) Other		28.3			28.3
5 (d) Other financing uses		20.6			20.6
6 Authorized FTE: 1.30 Permanent					
7 (8) Athletic trainer practice board:					
8 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
9 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		14.7			14.7
14 (b) Contractual services		0.5			0.5
15 (c) Other		5.8			5.8
16 (d) Other financing uses		4.7			4.7
17 Authorized FTE: .20 Permanent					
18 (9) Board of barbers and cosmetologists:					
19 The purpose of the board of barbers and cosmetologists program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		534.3			534.3
25 (b) Contractual services		45.0			45.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		83.7			83.7
2	(d) Other financing uses		280.2			280.2
3	Authorized FTE: 10.50 Permanent					
4	(10) Chiropractic board:					
5	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		95.5			95.5
11	(b) Contractual services		4.1			4.1
12	(c) Other		17.8			17.8
13	(d) Other financing uses		32.4			32.4
14	Authorized FTE: 1.90 Permanent					
15	(11) Counseling and therapy practice board:					
16	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		296.8			296.8
22	(b) Contractual services		10.5			10.5
23	(c) Other		57.8			57.8
24	(d) Other financing uses		110.0			110.0
25	Authorized FTE: 5.40 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) New Mexico board of dental health care:					
2 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		226.2			226.2
8 (b) Contractual services		10.0			10.0
9 (c) Other		64.7			64.7
10 (d) Other financing uses		103.5			103.5
11 Authorized FTE: 4.20 Permanent					
12 (13) Interior design board:					
13 The purpose of the interior design board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		6.5			6.5
19 (b) Other		6.6			6.6
20 (c) Other financing uses		4.4			4.4
21 Authorized FTE: .10 Permanent					
22 (14) Board of landscape architects:					
23 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		5.8			5.8
4	(b) Contractual services		0.5			0.5
5	(c) Other		13.6			13.6
6	(d) Other financing uses		6.5			6.5
7	Authorized FTE: .10 Permanent					
8	(15) Massage therapy board:					
9	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		166.0			166.0
15	(b) Contractual services		2.0			2.0
16	(c) Other		18.0			18.0
17	(d) Other financing uses		70.1			70.1
18	Authorized FTE: 3.20 Permanent					
19	(16) Board of nursing home administrators:					
20	The purpose of the nursing home administrators board program is to provide efficient licensing,					
21	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22	qualified to practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		14.7			14.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		1.0			1.0
2	(c) Other		7.0			7.0
3	(d) Other financing uses		9.5			9.5
4	Authorized FTE: .30 Permanent					
5	(17) Nutrition and dietetics practice board:					
6	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		9.7			9.7
12	(b) Other		14.1			14.1
13	(c) Other financing uses		9.1			9.1
14	Authorized FTE: .20 Permanent					
15	(18) Board of examiners for occupational therapy:					
16	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		51.3			51.3
22	(b) Contractual services		3.0			3.0
23	(c) Other		20.2			20.2
24	(d) Other financing uses		21.5			21.5
25	Authorized FTE: 1.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (19) Board of optometry:					
2 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
3 services to protect the public by ensuring that licensed professionals are qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		50.9			50.9
7 (b) Contractual services		10.6			10.6
8 (c) Other		12.2			12.2
9 (d) Other financing uses		14.9			14.9
10 Authorized FTE: .90 Permanent					
11 (20) Board of osteopathic medical examiners:					
12 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
13 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
14 qualified to practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		92.1			92.1
18 (b) Contractual services		2.0			2.0
19 (c) Other		20.9			20.9
20 (d) Other financing uses		19.6			19.6
21 Authorized FTE: 1.60 Permanent					
22 (21) Board of pharmacy:					
23 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
24 services to protect the public by ensuring that licensed professionals are qualified to practice.					
25 Appropriations:					

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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		1,299.3			1,299.3
3 (b) Contractual services		61.3			61.3
4 (c) Other		230.1			230.1
5 (d) Other financing uses		248.0			248.0
6 Authorized FTE: 14.00 Permanent					
7 (22) Physical therapy board:					
8 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		73.0			73.0
14 (b) Contractual services		10.0			10.0
15 (c) Other		50.1			50.1
16 (d) Other financing uses		39.1			39.1
17 Authorized FTE: 1.30 Permanent					
18 (23) Board of podiatry:					
19 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
20 services to protect the public by ensuring that licensed professionals are qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		22.8			22.8
24 (b) Contractual services		1.0			1.0
25 (c) Other		10.9			10.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		6.1			6.1
2	Authorized FTE: .40 Permanent					
3	(24) Private investigations advisory board:					
4	The purpose of the private investigations advisory board program is to provide efficient licensing,					
5	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6	qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		197.1			197.1
10	(b) Contractual services		5.0			5.0
11	(c) Other		39.3			39.3
12	(d) Other financing uses		87.5			87.5
13	Authorized FTE: 4.20 Permanent					
14	(25) New Mexico state board of psychologist examiners:					
15	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		135.8			135.8
21	(b) Contractual services		13.4			13.4
22	(c) Other		29.3			29.3
23	(d) Other financing uses		39.2			39.2
24	Authorized FTE: 2.40 Permanent					
25	(26) Real estate appraisers board:					

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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 real estate appraisers board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		202.7			202.7
7 (b) Contractual services		22.5			22.5
8 (c) Other		23.8			23.8
9 (d) Other financing uses		51.8			51.8
10 Authorized FTE: 3.60 Permanent					
11 (27) New Mexico real estate commission:					
12 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		578.6			578.6
18 (b) Contractual services		8.0			8.0
19 (c) Other		145.3			145.3
20 (d) Other financing uses		159.9			159.9
21 Authorized FTE: 9.00 Permanent					
22 (28) Advisory board of respiratory care practitioners:					
23 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
24 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
25 professionals are qualified to practice.					

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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		52.8			52.8
4	(b) Other		6.9			6.9
5	(c) Other financing uses		18.2			18.2
6	Authorized FTE: 1.10 Permanent					
7	(29) Board of social work examiners:					
8	The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
9	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10	practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		196.5			196.5
14	(b) Contractual services		4.0			4.0
15	(c) Other		38.7			38.7
16	(d) Other financing uses		89.8			89.8
17	Authorized FTE: 3.60 Permanent					
18	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
19	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
20	program is to provide efficient licensing, compliance and regulatory services to protect the public by					
21	ensuring that licensed professionals are qualified to practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		93.7			93.7
25	(b) Contractual services		7.7			7.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		19.3			19.3
2	(d) Other financing uses		40.0			40.0
3	Authorized FTE: 1.70 Permanent					
4	(31) Board of funeral services:					
5	The purpose of the board of funeral services program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		76.3			76.3
11	(b) Contractual services		5.7			5.7
12	(c) Other		23.2			23.2
13	(d) Other financing uses		28.9			28.9
14	Authorized FTE: 1.60 Permanent					
15	(32) Animal sheltering services board:					
16	The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
17	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		48.1			48.1
22	(b) Contractual services	22.9	0.3			23.2
23	(c) Other	5.9				5.9
24	(d) Other financing uses		17.3			17.3
25	Authorized FTE: 1.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) Signed language interpreting practices board:					
2 The purpose of the signed language interpreting practices board program is to provide efficient					
3 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
4 professionals are qualified to practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		40.2	25.0		65.2
8 (b) Contractual services		11.0			11.0
9 (c) Other		33.5			33.5
10 (d) Other financing uses		25.1			25.1
11 Authorized FTE: 1.00 Permanent					
12 Subtotal	[12,995.2]	[9,849.7]	[2,278.4]	[10.0]	25,133.3
13 PUBLIC REGULATION COMMISSION:					
14 (1) Policy and regulation:					
15 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
16 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
17 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
18 interests of the consumers and regulated industries are balanced to promote and protect the public					
19 interest.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,004.6		1,450.2		6,454.8
23 (b) Contractual services	168.6				168.6
24 (c) Other	610.3				610.3
25 Authorized FTE: 78.70 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
2 the public regulation commission in personal services and employee benefits category includes two hundred					
3 twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three hundred					
4 thirty-six thousand dollars (\$336,000) from the pipeline safety fund, forty thousand dollars (\$40,000)					
5 from the public regulation commission reproduction fund, two hundred thirteen thousand five hundred					
6 dollars (\$213,500) from the fire protection fund, four hundred fifty-two thousand two hundred dollars					
7 (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars (\$97,500) from					
8 the title insurance maintenance fund, and eighty-seven thousand six hundred dollars (\$87,600) from the					
9 insurance fraud fund.					
10 Performance measures:					
11 (a) Efficiency: Average number of days for a rate case to reach final order					<215
12 (b) Outcome: Comparison of average commercial electric rates between					
13 major New Mexico utilities and selected utilities in					
14 regional western states					+/-4%
15 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					
16 annually by New Mexico's electric utilities, measured as a					
17 percent of total retail kilowatt hours sold by New Mexico's					
18 electric utilities to New Mexico's retail electric utility					
19 customers					10%
20 (d) Explanatory: Comparison of average residential electric rates between					
21 major New Mexico utilities and selected utilities in					
22 regional western states					+/-4%
23 (2) Insurance policy:					
24 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
25 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
2 positive competitive business climate.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			5,285.9		5,285.9
6 (b) Contractual services			395.9		395.9
7 (c) Other			617.5		617.5
8 Authorized FTE: 83.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
10 public regulation commission include two hundred twenty thousand three hundred dollars (\$220,300) from					
11 the patient's compensation fund, fifty-eight thousand five hundred dollars (\$58,500) from the title					
12 insurance maintenance fund, one hundred sixteen thousand four hundred dollars (\$116,400) from the					
13 insurance fraud fund, and four million five hundred twenty-one thousand four hundred dollars (\$4,521,400)					
14 from the insurance operations fund.					
15 The internal service funds/interagency transfers appropriations to the insurance policy program of					
16 the public regulation commission include nine hundred sixty-three thousand nine hundred dollars					
17 (\$963,900) for the insurance fraud bureau from the insurance fraud fund.					
18 The internal service funds/interagency transfers appropriations to the insurance policy program of					
19 the public regulation commission include four hundred eighteen thousand eight hundred dollars (\$418,800)					
20 for the title insurance bureau from the title insurance maintenance assessment fund.					
21					
22 Performance measures:					
23 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
24 recommended for either further administrative action or					
25 closure within sixty days					88%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Public safety:					
2 The purpose of the public safety program is to provide services and resources to the appropriate entities					
3 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
4 to the public regulation commission.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			3,020.9	498.2	3,519.1
8 (b) Contractual services			440.1	157.5	597.6
9 (c) Other			1,342.7	254.3	1,597.0
10 Authorized FTE: 52.30 Permanent; 1.00 Term					
11 The internal service funds/interagency transfers appropriations to the public safety program of the					
12 public regulation commission include two million two hundred eleven thousand eight hundred dollars					
13 (\$2,211,800) for the office of the state fire marshal from the fire protection fund.					
14 The internal service funds/interagency transfers appropriations to the public safety program of the					
15 public regulation commission include one million five hundred seventy-six thousand nine hundred dollars					
16 (\$1,576,900) for the firefighter training academy from the fire protection fund.					
17 The internal service funds/interagency transfers appropriations to the public safety program of the					
18 public regulation commission include seven hundred eighty thousand dollars (\$780,000) for the pipeline					
19 safety bureau from the pipeline safety fund.					
20 Performance measures:					
21 (a) Output: Number of personnel completing training through the state					
22 firefighter training academy					3,500
23 (b) Outcome: Percent of statewide fire districts with insurance office					
24 ratings of eight or better					66%
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support and direction to ensure consistency,					
2 compliance, financial integrity and fulfillment of the agency mission.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,637.7		989.0		2,626.7
6 (b) Contractual services	121.8				121.8
7 (c) Other	352.5				352.5
8 Authorized FTE: 47.00 Permanent					
9 The internal service funds/interagency transfers appropriations to program support of the public					
10 regulation commission include two hundred and twenty-eight thousand three hundred dollars (\$228,300) from					
11 the insurance fraud fund, three hundred thirty-nine thousand eight hundred dollars (\$339,800) from the					
12 fire protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance fund,					
13 forty-eight thousand dollars (\$48,000) from the public regulation commission reproduction fund, one					
14 hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's compensation fund, sixty-					
15 two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and one hundred fifteen					
16 thousand eight hundred dollars (\$115,800) from the insurance operations fund.					
17 (5) Special revenues:					
18 Appropriations:					
19 (a) Other financing uses			12,742.1		12,742.1
20 (6) Patient's compensation fund:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		57.1			57.1
24 (b) Contractual services		489.3			489.3
25 (c) Other		15,012.7			15,012.7

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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		565.1			565.1
2 Authorized FTE: 1.00 Term					
3 Subtotal	[7,895.5]	[16,124.2]	[26,284.3]	[910.0]	51,214.0
4 MEDICAL BOARD:					
5 (1) Licensing and certification:					
6 The purpose of the licensing and certification program is to provide regulation and licensure to					
7 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
8 medical care to consumers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,139.9			1,139.9
12 (b) Contractual services		293.9			293.9
13 (c) Other		301.0			301.0
14 Authorized FTE: 15.00 Permanent					
15 Performance measures:					
16 (a) Output: Number of triennial physician licenses issued or renewed					3,200
17 (b) Output: Number of biennial physician assistant licenses issued or					
18 renewed					275
19 Subtotal		[1,734.8]			1,734.8
20 BOARD OF NURSING:					
21 (1) Licensing and certification:					
22 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
23 technicians, medication aides and their education and training programs so they provide competent and					
24 professional healthcare services to consumers.					
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		1,429.9			1,429.9
3 (b) Contractual services		209.2			209.2
4 (c) Other		486.8			486.8
5 (d) Other financing uses		230.0			230.0
6 Authorized FTE: 19.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of licensed practical nurse, registered nurse,					
9 advanced practice nurse licenses and unlicensed assistive					
10 personnel certificates issued					13,000
11 Subtotal		[2,355.9]			2,355.9
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		5,251.0			5,251.0
18 (b) Contractual services		3,185.4			3,185.4
19 (c) Other		3,249.9	690.2		3,940.1
20 Authorized FTE: 35.00 Permanent; 24.80 Temporary					
21 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
22 category includes six hundred ninety thousand two hundred dollars (\$690,200) from parimutuel revenues for					
23 debt service on negotiable bonds issued for capital improvements.					
24 Performance measures:					
25 (a) Output: Number of paid attendees at annual state fair event					400,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[11,686.3]	[690.2]		12,376.5
2 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
3 ENGINEERS AND PROFESSIONAL SURVEYORS:					
4 (1) Regulation and licensing:					
5 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
6 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
7 property and to provide consumers with licensed professional engineers and licensed professional					
8 surveyors.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		422.4			422.4
12 (b) Contractual services		86.1			86.1
13 (c) Other		135.1			135.1
14 (d) Other financing uses		135.0			135.0
15 Authorized FTE: 8.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of licenses or certifications issued					675
18 Subtotal		[778.6]			778.6
19 GAMING CONTROL BOARD:					
20 (1) Gaming control:					
21 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
22 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
23 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
24 and corruptive elements and influences.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,808.3				3,808.3
3 (b) Contractual services	775.1				775.1
4 (c) Other	964.2				964.2
5 Authorized FTE: 56.00 Permanent					
6 Subtotal	[5,547.6]				5,547.6
7 STATE RACING COMMISSION:					
8 (1) Horse racing regulation:					
9 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
10 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
11 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
12 racetrack management.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,274.7				1,274.7
16 (b) Contractual services	923.9				923.9
17 (c) Other	146.8				146.8
18 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
19 Performance measures:					
20 (a) Outcome: Percent of equine samples testing positive for illegal					
21 substances					0.02%
22 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
23 Subtotal	[2,345.4]				2,345.4
24 BOARD OF VETERINARY MEDICINE:					
25 (1) Veterinary licensing and regulatory:					

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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 veterinary licensing and regulatory program is to regulate the profession of					
2 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
3 in veterinary practices and management to protect the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		152.6			152.6
7 (b) Contractual services		121.4			121.4
8 (c) Other		54.2			54.2
9 Authorized FTE: 3.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of veterinarian licenses issued annually					1,050
12 Subtotal		[328.2]			328.2
13 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
14 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
15 through, into and over the scenic San Juan mountains.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	56.0	68.6			124.6
19 (b) Contractual services		3,597.9			3,597.9
20 (c) Other	42.7	26.9			69.6
21 Authorized FTE: 2.10 Permanent					
22 Performance measures:					
23 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
24 Subtotal	[98.7]	[3,693.4]			3,792.1
25 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the office of military base planning and support is to provide advice to the governor and					
2 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
3 to ensure that state initiatives are complementary of community actions and to identify and address					
4 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
5 installations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	110.7				110.7
9 (b) Contractual services	20.0				20.0
10 (c) Other	13.7				13.7
11 Authorized FTE: 1.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Number of military units impacted by the activities of the					
14 commission and the Office					10
15 Subtotal	[144.4]				144.4
16 SPACEPORT AUTHORITY:					
17 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
18 operate spaceport America and thereby generate significant high technology economic development					
19 throughout the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	456.2	340.0			796.2
23 (b) Contractual services		2,252.5			2,252.5
24 (c) Other		1,341.0			1,341.0
25 Authorized FTE: 9.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Annual number of jobs created due to spaceport authority					
3 efforts					250
4 Subtotal	[456.2]	[3,933.5]			4,389.7
5 TOTAL COMMERCE AND INDUSTRY	46,134.5	54,428.2	30,282.5	920.0	131,765.2
6 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
7 CULTURAL AFFAIRS DEPARTMENT:					
8 (1) Museums and monuments:					
9 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
10 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
11 arts, history and science of New Mexico and cultural traditions worldwide.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	14,408.5	2,826.5	178.8	113.0	17,526.8
15 (b) Contractual services	294.3	348.8	0.2		643.3
16 (c) Other	3,958.4	1,636.7	2.0		5,597.1
17 Authorized FTE: 300.80 Permanent; 35.00 Term					
18 Performance measures:					
19 (a) Output: Attendance to museum and monument exhibitions,					
20 performances, films and other presenting programs					810,000
21 (b) Output: Number of participants at off-site educational, outreach					
22 and special events related to museum missions					80,000
23 (2) Preservation:					
24 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
25 resources, including its archaeological sites, architectural and engineering achievements, cultural					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	landscapes and diverse heritage.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
	444.5	2,392.2		662.4	3,499.1
5	(b) Contractual services				
		344.6		60.0	404.6
6	(c) Other				
	88.6	567.1		509.5	1,165.2
7	Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary				
8	The other state funds appropriations to the preservation program of the cultural affairs department				
9	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies				
10	as needed for highway projects.				
11	Performance measures:				
12	(a) Output: Number of participants in educational, outreach and special				
13	events related to preservation mission				
					15,000
14	(b) Output: Number of historic structures preservation projects				
15	completed annually using preservation tax credits				
					45
16	(c) Output: Dollar value of construction underway on historic buildings				
17	using state and federal tax credits, in millions				
					\$9.0
18	(3) Library services:				
19	The purpose of the library services program is to empower libraries to support the educational, economic				
20	and health goals of their communities and to deliver direct library and information services to those who				
21	need them.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				
	1,850.2	25.9		694.3	2,570.4
25	(b) Contractual services				
	353.9			403.4	757.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,233.6	35.0		266.2	1,534.8
2 Authorized FTE: 34.00 Permanent; 13.00 Term					
3 (4) Arts:					
4 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
5 partnerships, public awareness and education.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	638.3	60.9		160.1	859.3
9 (b) Contractual services	581.1			408.1	989.2
10 (c) Other	160.8			3.9	164.7
11 Authorized FTE: 10.00 Permanent; 3.50 Term					
12 Performance measures:					
13 (a) Output: Attendance at programs provided by arts organizations					
14 statewide, funded by New Mexico arts from recurring					
15 appropriations					1,200,000
16 (5) Program support:					
17 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
18 the core agenda of the governor.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,631.3	226.7			3,858.0
22 (b) Contractual services	171.3				171.3
23 (c) Other	164.8	61.1			225.9
24 Authorized FTE: 53.00 Permanent					
25 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2014 from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 appropriations made from the general fund shall not revert.					
2 Subtotal	[27,979.6]	[8,525.5]	[181.0]	[3,280.9]	39,967.0
3 NEW MEXICO LIVESTOCK BOARD:					
4 (1) Livestock inspection:					
5 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
6 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	750.0	3,696.8			4,446.8
10 (b) Contractual services		208.1			208.1
11 (c) Other		1,010.4			1,010.4
12 Authorized FTE: 75.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of road stops per month					75
15 (b) Outcome: Number of livestock thefts reported per one thousand head					
16 inspected					1
17 (c) Outcome: Number of disease cases per one thousand head inspected					0.15
18 Subtotal	[750.0]	[4,915.3]			5,665.3
19 DEPARTMENT OF GAME AND FISH:					
20 (1) Field operations:					
21 The purpose of the field operations program is to promote and assist the implementation of law					
22 enforcement, habitat and public outreach programs throughout the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		5,912.2		210.7	6,122.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		72.3			72.3
2 (c) Other		1,671.6			1,671.6
3 Authorized FTE: 96.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of conservation office hours spent in the field					
6 checking for compliance					30,000
7 (b) Output: Number of hunter and conservation education programs					
8 delivered by field staff					350
9 (c) Output: Number of special field operations to deter, detect and					
10 apprehend off-highway vehicle and game and fish violators					45
11 (2) Conservation services:					
12 The purpose of the conservation services program is to provide information and technical guidance to any					
13 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
14 endangered wildlife.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,491.3		4,947.1	9,438.4
18 (b) Contractual services		1,407.5		1,720.3	3,127.8
19 (c) Other		3,498.1		4,624.0	8,122.1
20 (d) Other financing uses		45.0		452.3	497.3
21 Authorized FTE: 141.00 Permanent; 10.00 Term; 3.00 Temporary					
22 Performance measures:					
23 (a) Outcome: Number of days of elk hunting opportunity provided to New					
24 Mexico resident hunters on an annual basis					167,000
25 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					86%
2	(c) Output:				
3	resident hunters				86%
4	Annual output of fish from the department's hatchery				
5	system, in pounds				455,000
6	(3) Wildlife depredation and nuisance abatement:				
7	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
8	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
9	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
10	caused by protected wildlife.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		280.4		280.4
14	(b) Contractual services		125.7		125.7
15	(c) Other		634.3		634.3
16	Authorized FTE: 4.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				
19	Percent of depredation complaints resolved within the				
20	mandated one-year timeframe				90%
21	(4) Program support:				
22	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
23	accountability and support to all divisions so they may successfully attain planned outcomes for all				
24	department programs.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits		3,792.0	116.2	3,908.2
28	(b) Contractual services		569.9		569.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,021.2			3,021.2
2 Authorized FTE: 55.00 Permanent					
3 Subtotal		[25,521.5]		[12,070.6]	37,592.1
4 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
5 (1) Renewable energy and energy efficiency:					
6 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
7 energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
8 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
9 reduce in-state water demands associated with fossil-fueled electrical generation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	581.7			235.8	817.5
13 (b) Contractual services	2.3			203.4	205.7
14 (c) Other	14.3			71.0	85.3
15 Authorized FTE: 9.00 Permanent					
16 (2) Healthy forests:					
17 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
18 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
19 state forest lands and associated watersheds.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,578.0	127.1		1,408.9	4,114.0
23 (b) Contractual services	66.2	1.0		297.0	364.2
24 (c) Other	347.9	326.6		2,820.7	3,495.2
25 (d) Other financing uses		28.0			28.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 58.00 Permanent; 10.00 Term				
2	Performance measures:				
3	(a) Output: Number of nonfederal wildland firefighters provided				
4	professional and technical incident command system training				600
5	(b) Output: Number of acres treated in New Mexico's forest and				
6	watersheds				8,000
7	(3) State parks:				
8	The purpose of the state parks program is to create the best recreational opportunities possible in state				
9	parks by preserving cultural and natural resources, continuously improving facilities and providing				
10	quality, fun activities and to do it all efficiently.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	9,137.5	2,962.8	345.7	12,446.0
14	(b) Contractual services	106.7	298.8	840.0	1,245.5
15	(c) Other	1,185.9	5,729.6	2,750.0	12,271.0
16	(d) Other financing uses		3,030.0		3,030.0
17	Authorized FTE: 202.00 Permanent; 6.00 Term; 53.00 Temporary				
18	Performance measures:				
19	(a) Explanatory:	Number of visitors to state parks			4,100,000
20	(b) Explanatory:	Self-generated revenue per visitor, in dollars			\$1.05
21	(4) Mine reclamation:				
22	The purpose of the mine reclamation program is to implement the state laws that regulate the operation				
23	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.				
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	377.1	528.3		1,876.9	2,782.3
2 (b) Contractual services		122.5		4,732.3	4,854.8
3 (c) Other	6.2	111.1		222.2	339.5
4 (d) Other financing uses		116.2			116.2
5 Authorized FTE: 17.00 Permanent; 15.00 Term					
6 (5) Oil and gas conservation:					
7 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
8 development of oil and gas resources through professional, dynamic regulation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,973.9	1,054.6		196.6	4,225.1
12 (b) Contractual services	100.0	3,927.0	10.0		4,037.0
13 (c) Other	515.5	179.2		11.6	706.3
14 (d) Other financing uses		230.5		115.0	345.5
15 Authorized FTE: 56.00 Permanent; 5.00 Term					
16 Performance measures:					
17 (a) Output: Number of inspections of oil and gas wells and associated					
18 facilities					30,000
19 (b) Output: Percent of renewal of uncontested discharge permits within					
20 thirty days of expiration					75%
21 (6) Program leadership and support:					
22 The purpose of program leadership and support is to provide leadership, set policy and provide support					
23 for every division in achieving their goals.					
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	2,222.1		980.4	922.5	4,125.0
2 (b) Contractual services	131.5				131.5
3 (c) Other	291.3			17.9	309.2
4 (d) Other financing uses				1,171.6	1,171.6
5 Authorized FTE: 48.00 Permanent					
6 Subtotal	[20,638.1]	[18,773.3]	[3,740.4]	[18,094.6]	61,246.4
7 YOUTH CONSERVATION CORPS:					
8 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
9 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
10 cultural, historical and agricultural resources.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		158.7			158.7
14 (b) Contractual services		3,846.9			3,846.9
15 (c) Other		48.8			48.8
16 (d) Other financing uses		250.0			250.0
17 Authorized FTE: 2.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of youth employed annually					925
20 Subtotal		[4,304.4]			4,304.4
21 INTERTRIBAL CEREMONIAL OFFICE:					
22 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
23 of a successful intertribal ceremonial event in coordination with the Native American population.					
24 Appropriations:					
25 (a) Contractual services	105.0				105.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[105.0]				105.0
2 COMMISSIONER OF PUBLIC LANDS:					
3 (1) Land trust stewardship:					
4 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
5 lands to support public education and other beneficiary institutions and to build partnerships with all					
6 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
7 they may be a significant legacy for generations to come.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		10,468.1			10,468.1
11 (b) Contractual services		1,024.4			1,024.4
12 (c) Other		1,961.5			1,961.5
13 (d) Other financing uses		505.8			505.8
14 Authorized FTE: 153.00 Permanent					
15 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
16 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
17 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
18 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
19 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
20 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
21 agreements.					
22 Performance measures:					
23 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
24 in dollars					\$700
25 (b) Outcome: Dollars generated through oil, natural gas and mineral					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$5
2	(c) Output:	Average income per acre from oil, natural gas and mineral			
3		activities, in dollars			\$200
4	Subtotal		[13,959.8]		13,959.8
5	STATE ENGINEER:				
6	(1) Water resource allocation:				
7	The purpose of the water resource allocation program is to provide for efficient use of the available				
8	surface and underground waters of the state to any person so they can maintain their quality of life and				
9	to provide safety inspections of all nonfederal dams within the state for owners and operators of such				
10	dams so they can operate the dam safely.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	9,626.8	473.8	744.4	10,845.0
14	(b) Contractual services			624.7	624.7
15	(c) Other		119.2	1,257.4	1,376.6
16	Authorized FTE: 167.00 Permanent				
17	The internal service funds/interagency transfers appropriations to the water resource allocation program				
18	of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the				
19	improvement of Rio Grande income fund and two million four hundred seventy-eight thousand nine hundred				
20	dollars (\$2,478,900) from the New Mexico irrigation works construction fund.				
21	Performance measures:				
22	(a) Output:	Average number of unprotested new and pending applications			
23		processed per month			65
24	(b) Explanatory:	Number of unprotested and unaggrieved water right			
25		applications backlogged			650

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of dams inspected per year and notices delivered to					
2 owners notifying of potential problems					100
3 (d) Outcome: Number of transactions abstracted annually into the water					
4 administration technical engineering resource system					
5 database					25,000
6 (2) Interstate stream compact compliance and water development:					
7 The purpose of the interstate stream compact compliance and water development program is to provide					
8 resolution of federal and interstate water issues and to develop water resources and stream systems for					
9 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,878.5	72.6	1,873.4		3,824.5
13 (b) Contractual services		32.0	5,332.2		5,364.2
14 (c) Other		15.4	2,368.3		2,383.7
15 Authorized FTE: 44.00 Permanent; 5.00 Term					
16 The internal service funds/interagency transfers appropriations to the interstate stream compact					
17 compliance and water development program of the state engineer include one million six hundred seventy-					
18 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven					
19 million seventy-three thousand two hundred dollars (\$7,073,200) from the irrigation works construction					
20 fund.					
21 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
22 drought water agreement and from contractual reimbursements associated with state engineer use of the					
23 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
24 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy					
25 district operations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriation to the interstate stream compact
2 compliance and water development program of the state engineer includes one hundred thousand dollars
3 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
4 end of fiscal year 2014 from this appropriation shall revert to the game protection fund.

5 The internal service funds/interagency transfer appropriation to the interstate stream compact
6 compliance and water development program of the state engineer in the other category includes eighty-two
7 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any
8 unexpended balances remaining at the end of fiscal year 2014 from this appropriation shall revert to the
9 game protection fund.

10 The appropriations to the interstate stream compact compliance and water development program of the
11 state engineer include: one million dollars (\$1,000,000) for the construction, improvement, repair and
12 protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the
13 state through the interstate stream commission 80/20 program provided that not more than one hundred
14 twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and
15 that the state funds up to three hundred thousand dollars (\$300,000) for engineering services for
16 approved acequia projects.

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

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

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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: Cumulative state-line delivery credit per the Pecos river					
3	compact and amended decree at the end of calendar year, in					
4	acre-feet					0
5	(b) Outcome: Rio Grande river compact accumulated delivery credit or					
6	deficit at end of calendar year, in acre-feet					0
7	(3) Litigation and adjudication:					
8	The purpose of the litigation and adjudication program is to obtain a judicial determination and					
9	definition of water rights within each stream system and underground basin to effectively perform water					
10	rights administration and meet interstate stream obligations.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	514.9	4,119.5		4,634.4	
14	(b) Contractual services					1,335.8
15	(c) Other					235.4
16	Authorized FTE: 68.00 Permanent					
17	The internal service funds/interagency transfers appropriations to the litigation and adjudication					
18	program of the state engineer include three million two hundred sixty-five thousand seven hundred dollars					
19	(\$3,265,700) from the New Mexico irrigation works construction fund and two million four hundred twenty-					
20	five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
21	Performance measures:					
22	(a) Outcome: Number of offers to defendants in adjudications					700
23	(b) Outcome: Percent of all water rights that have judicial					
24	determinations					55%
25	(4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide necessary administrative support to the agency programs so					
2 they may be successful in reaching their goals and objectives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,001.1		292.9		3,294.0
6 (b) Contractual services	50.1		121.6		171.7
7 (c) Other			610.1		610.1
8 Authorized FTE: 43.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the program support program of the					
10 state engineer include one million twenty-four thousand six hundred dollars (\$1,024,600) from the New					
11 Mexico irrigation works construction fund.					
12 (5) New Mexico irrigation works construction fund:					
13 Appropriations:					
14 (a) Other financing uses		13,842.4			13,842.4
15 (6) Improvement of Rio Grande income fund:					
16 Appropriations:					
17 (a) Other financing uses		1,826.7			1,826.7
18 Subtotal	[15,071.4]	[16,382.1]	[18,915.7]		50,369.2
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	64,544.1	92,381.9	22,837.1	33,446.1	213,209.2
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
23 (1) Public awareness:					
24 The purpose of the public awareness program is to provide information and advocacy services to all New					
25 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					

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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	374.8				374.8
4 (b) Contractual services	186.0				186.0
5 (c) Other	140.6				140.6
6 Authorized FTE: 5.00 Permanent					
7 Subtotal	[701.4]				701.4
8 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
9 (1) Deaf and hard-of-hearing:					
10 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
11 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
12 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
13 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
14 individuals, organizations, agencies and institutions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			1,087.4		1,087.4
18 (b) Contractual services	300.0	200.0	1,344.4		1,844.4
19 (c) Other			329.8		329.8
20 (d) Other financing uses			491.0		491.0
21 Authorized FTE: 15.00 Permanent					
22 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
23 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
24 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
25 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	rehabilitation services.				
2	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
3	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				
4	includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices				
5	board of the regulation and licensing department for interpreter licensure services.				
6	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf				
7	and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars				
8	(\$300,000) for deaf and deaf-blind support service provider programs.				
9	Performance measures:				
10	(a) Output:	Number of accessible technology equipment distributions			800
11	(b) Output:	Number of clients provided assistance to reduce or			
12		eliminate communication barriers			1,000
13	Subtotal	[300.0]	[200.0]	[3,252.6]	3,752.6
14	MARTIN LUTHER KING, JR. COMMISSION:				
15	The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent				
16	principles and philosophy to the people of New Mexico through remembrance, celebration and action so that				
17	everyone gets involved in making a difference toward the improvement of interracial cooperation and				
18	reduction of youth violence in our communities.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	121.6			121.6
22	(b) Contractual services	11.0			11.0
23	(c) Other	68.3			68.3
24	Authorized FTE: 2.00 Permanent				
25	Subtotal	[200.9]			200.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COMMISSION FOR THE BLIND:					
2 (1) Blind services:					
3 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
4 to achieve economic and social equality so they can have independence based on their personal interests					
5 and abilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,048.8	55.5		3,409.0	4,513.3
9 (b) Contractual services	45.7	2.4		138.8	186.9
10 (c) Other	958.4	5,014.3		1,671.8	7,644.5
11 Authorized FTE: 87.50 Permanent					
12 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
13 end of fiscal year 2014 from appropriations made from the general fund shall not revert.					
14 Performance measures:					
15 (a) Output: Number of quality employment opportunities obtained for					
16 agency's blind or visually impaired clients					40
17 (b) Output: Number of blind or visually impaired clients trained in the					
18 skills of blindness to enable them to live independently in					
19 their homes and communities					600
20 (c) Outcome: Average hourly wage for the blind or visually impaired					
21 person					\$13.50
22 Subtotal	[2,052.9]	[5,072.2]		[5,219.6]	12,344.7
23 INDIAN AFFAIRS DEPARTMENT:					
24 (1) Indian affairs:					
25 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 concerning tribal governments and the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,125.0				1,125.0
5 (b) Contractual services	390.1		249.3		639.4
6 (c) Other	898.5				898.5
7 Authorized FTE: 15.00 Permanent					
8 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
9 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
10 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
11 communities throughout the state.					
12 Performance measures:					
13 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
14 over fifty thousand dollars (\$50,000) completed and closed					75%
15 Subtotal	[2,413.6]		[249.3]		2,662.9
16 AGING AND LONG-TERM SERVICES DEPARTMENT:					
17 (1) Consumer and elder rights:					
18 The purpose of the consumer and elder rights program is to provide current information, assistance,					
19 counseling, education and support to older individuals and persons with disabilities, residents of long-					
20 term care facilities and their families and caregivers that allow them to protect their rights and make					
21 informed choices about quality services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,808.1		427.4	823.5	3,059.0
25 (b) Contractual services	66.0			11.0	77.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	112.1		31.5	238.9	382.5
2 Authorized FTE: 41.50 Permanent; 6.00 Term					
3 Performance measures:					
4 (a) Output: Number of ombudsman complaints resolved					3,800
5 (b) Outcome: Percent of resident-requested transitions from nursing					
6 homes to home- and community-based services completed to					
7 the satisfaction of the resident within nine months from					
8 the request					90%
9 (2) Aging network:					
10 The purpose of the aging network program is to provide supportive social and nutrition services for older					
11 individuals and persons with disabilities so they can remain independent and involved in their					
12 communities and to provide training, education and work experience to older individuals so they can enter					
13 or re-enter the workforce and receive appropriate income and benefits.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	106.3	39.0			145.3
17 (b) Contractual services	92.8	10.0			102.8
18 (c) Other	27,918.4	80.0		8,832.6	36,831.0
19 Authorized FTE: 1.00 Permanent; .50 Term					
20 The general fund appropriation to the aging network program of the aging and long-term services					
21 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
22 designated area agencies on aging.					
23 Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from					
24 conference registration fees shall not revert.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					32%
3 (b) Output:					95,000
4 (c) Outcome:					
5					60%
6 (3) Adult protective services:					
7 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
8 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
9 high risk of repeat neglect.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,955.9				7,955.9
13 (b) Contractual services	988.5		2,498.6		3,487.1
14 (c) Other	1,622.8				1,622.8
15 Authorized FTE: 132.00 Permanent					
16 Performance measures:					
17 (a) Output:					
18 Number of adults receiving adult protective services					
19 investigations of abuse, neglect or exploitation					6,000
20 (b) Output:					
21 Number of adults who receive in-home services or adult day					
22 services as a result of an investigation of abuse, neglect					
23 or exploitation					1,120
24 (c) Outcome:					
25 Percent of emergency or priority one investigations in					
26 which a caseworker makes initial face-to-face contact with					
27 the alleged victim within prescribed timeframes					95%
28 (4) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
2 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
3 control agencies to implement and manage programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,344.5			442.1	3,786.6
7 (b) Contractual services	128.7				128.7
8 (c) Other	182.7			182.7	365.4
9 Authorized FTE: 53.00 Permanent; 1.00 Term					
10 Subtotal	[44,326.8]	[129.0]	[2,957.5]	[10,530.8]	57,944.1
11 HUMAN SERVICES DEPARTMENT:					
12 (1) Medical assistance:					
13 The purpose of the medical assistance program is to provide the necessary resources and information to					
14 enable low-income individuals to obtain either free or low-cost health care.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,724.3	442.6	429.8	8,573.0	12,169.7
18 (b) Contractual services	10,225.9	1,661.9	1,613.6	32,180.8	45,682.2
19 (c) Other	829,123.0	134,744.9	130,827.3	2,609,231.8	3,703,927.0
20 (d) Other financing uses	7,149.8	1,162.0	1,128.2	22,500.3	31,940.3
21 Authorized FTE: 158.50 Permanent; 11.00 Term					
22 The other state funds appropriations to the medical assistance program of the human services department					
23 include one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco					
24 settlement program fund for the breast and cervical cancer treatment program and seven million nine					
25 hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco settlement program fund for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Medicaid programs.					
2 Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of					
3 Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23					
4 of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and					
5 revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2014					
6 to the human services department. The other state funds appropriation to the medical assistance program					
7 of the human services department in the contractual services category includes one million seven hundred					
8 twenty-two thousand four hundred dollars (\$1,722,400) from brain injury services fees for the statewide					
9 brain injury services program. Any unexpended balances of brain injury services fees remitted to the					
10 human services department shall not revert.					
11 Performance measures:					
12 (a) Outcome: The percent of children ages two to twenty-one years					
13 enrolled in medicaid managed care who had at least one					
14 dental visit during the measurement year					75%
15 (b) Outcome: The percent of infants in medicaid managed care who had six					
16 or more well-child visits with a primary care physician					
17 before the age of fifteen months					75%
18 (c) Outcome: The average percent of children and youth ages twelve					
19 months to nineteen years in medicaid managed care who					
20 received a visit with a primary care physician during the					
21 measurement year					95%
22 (d) Outcome: The percent of children in medicaid managed care ages five					
23 to eleven years who are identified as having persistent					
24 asthmas and who were appropriately prescribed medication					
25 during the measurement year					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Number of emergency room visits per one thousand medicaid					
2 member months					45
3 (f) Outcome: Percent hospital readmissions for adults eighteen years and					
4 over, within thirty days of discharge					10%
5 (2) Medicaid behavioral health:					
6 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
7 information to enable low-income individuals to obtain either free or low-cost behavioral health care.					
8 Appropriations:					
9 (a) Other	90,620.0			215,452.0	306,072.0
10 Performance measures:					
11 (a) Outcome: Percent of readmissions to same level of care or higher for					
12 children or youth discharged from residential treatment					
13 centers and inpatient care					7%
14 (b) Output: Number of individuals served annually in substance abuse or					
15 mental health programs administered through the behavioral					
16 health collaborative statewide entity contract					85,000
17 (3) Income support:					
18 The purpose of the income support program is to provide cash assistance and supportive services to					
19 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
20 established by state law within broad federal statutory guidelines.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	22,170.3	637.6		27,465.8	50,273.7
24 (b) Contractual services	2,559.9	63.8		21,468.5	24,092.2
25 (c) Other	17,924.8	3,007.0		789,967.5	810,899.3

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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	88.2	2.5		28,142.8	28,233.5
2 Authorized FTE: 976.00 Permanent; 34.00 Term; 50.00 Temporary					
3 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
4 home energy assistance program shall be used for weatherization programs.					
5 The federal funds appropriations to the income support program of the human services department					
6 include ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal					
7 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
8 The appropriations to the income support program of the human services department include eighty-					
9 seven thousand one hundred dollars (\$87,100) from the general fund and sixty-six million two hundred					
10 fifty-eight thousand dollars (\$66,258,000) from the federal temporary assistance for needy families block					
11 grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including					
12 wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to					
13 aliens.					
14 The federal funds appropriations to the income support program of the human services department					
15 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance					
16 for needy families block grant for job training and placement and job-related transportation services,					
17 seven hundred thousand dollars (\$700,000) for employment related costs, one million dollars (\$1,000,000)					
18 for a substance abuse treatment program and eight hundred fifty thousand dollars (\$850,000) for a					
19 transitional employment program.					
20 The federal funds appropriations to the income support program of the human services department					
21 include twenty-seven million two hundred seventy-seven thousand five hundred dollars (\$27,277,500) from					
22 the federal temporary assistance for needy families block grant for transfer to the children, youth and					
23 families department for childcare programs.					
24 The appropriations to the income support program of the human services department include seven					
25 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for				
2	general assistance. Any unexpended balances remaining at the end of fiscal year 2014 from the other state				
3	funds appropriation derived from reimbursements received from the social security administration for the				
4	general assistance program shall not revert.				
5	The general fund appropriations to the income support program of the human services department				
6	include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary				
7	assistance for needy families program.				
8	The general fund appropriations to the income support program of the human services department				
9	include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy				
10	families program.				
11	The human services department shall provide the department of finance and administration and the				
12	legislative finance committee quarterly reports on the expenditures of the federal temporary assistance				
13	for needy families block grant and state maintenance-of-effort expenditures.				
14	Performance measures:				
15	(a) Outcome:	Percent of parent participants who meet temporary			
16		assistance for needy families federal work participation			
17		requirements			50%
18	(b) Outcome:	Percent of temporary assistance for needy families			
19		two-parent recipients meeting federal work participation			
20		requirements			60%
21	(c) Outcome:	Percent of eligible children in families with incomes of			
22		one hundred thirty percent of the federal poverty level			
23		participating in the supplemental nutrition assistance			
24		program			88%
25	(d) Outcome:	Percent of adult temporary assistance for needy families			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					50%
2	recipients who become newly employed during the report year				
3	(4) Behavioral health services:				
4	The purpose of the behavioral health services program is to lead and oversee the provision of an				
5	integrated and comprehensive behavioral health prevention and treatment system so that the program				
6	fosters recovery and supports the health and resilience of all New Mexicans.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10	1,825.0			709.8	2,534.8
11	(b) Contractual services				
12	39,594.1			14,970.7	54,564.8
13	(c) Other				
14	417.3	21.0		75.1	513.4
15	(d) Other financing uses				
16	279.4			1,073.3	1,352.7
17	Authorized FTE: 26.00 Permanent; 9.00 Term				
18	The general fund appropriation to the behavioral health services program of the human services department				
19	in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for				
20	operational expenses of the Los Lunas substance abuse treatment center.				
21	The general fund appropriation to the behavioral health services program of the human services				
22	department in the contractual services category includes an additional two hundred fifty thousand dollars				
23	(\$250,000) for non medicaid in-patient psychiatric services in southern New Mexico.				
24	Performance measures:				
25	(a) Outcome: Percent of people receiving substance abuse treatments who				
26	demonstrate improvement in the alcohol domain on the				
27	addiction severity index				
28					90%
29	(b) Outcome: Percent of people receiving substance abuse treatments who				
30	demonstrate improvement in the drug domain on the addiction				
31	severity index				
32					80%

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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 individuals discharged from inpatient facilities					
2 who receive follow-up services at thirty days					60%
3 (5) Child support enforcement:					
4 The purpose of the child support enforcement program is to provide location, establishment and collection					
5 services for custodial parents and their children; to ensure that all court orders for support payments					
6 are being met to maximize child support collections; and to reduce public assistance rolls.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,698.7	3,571.6		11,896.2	20,166.5
10 (b) Contractual services	1,818.2	1,382.9		4,602.3	7,803.4
11 (c) Other	1,267.1	963.8		3,209.7	5,440.6
12 Authorized FTE: 383.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of cases having current support due and for which					
15 support is collected					60%
16 (b) Outcome: Amount of child support collected, in millions					\$135
17 (c) Outcome: Percent of cases with support orders					80%
18 (6) Program support:					
19 The purpose of program support is to provide overall leadership, direction and administrative support to					
20 each agency program and to assist it in achieving its programmatic goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,918.0	1,601.1		10,572.8	17,091.9
24 (b) Contractual services	3,188.0	1,037.9		6,853.8	11,079.7
25 (c) Other	3,792.7	1,234.8		8,153.8	13,181.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 229.00 Permanent				
2	Performance measures:				
3	(a) Efficiency: Percent compliance with internal schedule for turnaround				
4	time associated with the expenditure of federal funds and				
5	the request for reimbursement for expenditures from federal				
6	treasury				
7					100%
7	Subtotal	[1,044,384.7]	[151,535.4]	[133,998.9]	[3,817,100.0] 5,147,019.0
8	WORKFORCE SOLUTIONS DEPARTMENT:				
9	(1) Workforce transition services:				
10	The purpose of the workforce transition program is to administer an array of demand-driven workforce				
11	development services to prepare New Mexicans to meet the needs of business.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	920.8		2,212.9	13,771.7 16,905.4
15	(b) Contractual services	282.8		46.6	1,011.2 1,340.6
16	(c) Other	56.7		488.7	3,026.9 3,572.3
17	(d) Other financing uses		2,213.5		2,213.5
18	Authorized FTE: 249.00 Permanent; 82.00 Term				
19	Performance measures:				
20	(a) Outcome: Percent of youth that entered employment or are enrolled in				
21	post-secondary education or advanced training after				
22	receiving Workforce Investment Act services				
22					57%
23	(b) Output: Percent of eligible unemployment insurance claims issued a				
24	determination within twenty-one days from the date of claim				
24					75%
25	(c) Output: Average time to complete a transaction with the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					10
2	(d) Output:	Percent of individuals that receive Workforce Investment Act services that retain employment			85%
3					
4	(e) Outcome:	Percent of individuals that enter employment after receiving Workforce Investment Act services			65%
5					
6	(f) Outcome:	Percent of individuals that received Wagner-Peyser employment services retaining employment after six months			70%
7					
8	(2) Labor relations division:				
9	The purpose of the labor relations program is to provide employment rights information and other work-				
10	site-based assistance to employers and employees.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,242.6	157.0	569.8	152.0
14	(b) Contractual services	36.0			27.0
15	(c) Other			1,419.7	
16	(d) Other financing uses		1,092.5	157.0	
17	Authorized FTE: 32.00 Permanent; 3.00 Term; 1.00 Temporary				
18	The internal service funds/interagency transfers appropriations to the labor relations program of the				
19	workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'				
20	compensation administration fund.				
21	Performance measures:				
22	(a) Outcome:	Percent of wage claims investigated and resolved within			
23		ninety days			90%
24	(b) Output:	Percentage of targeted public works inspections completed			90%
25	(3) Workforce technology division:				

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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 workforce technology program is to provide and maintain customer-focused, effective					
2 and innovative information technology services for the department and its service providers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	380.3		223.9	2,223.8	2,828.0
6 (b) Contractual services	195.6		168.3	2,100.7	2,464.6
7 (c) Other	37.5		24.1	1,450.8	1,512.4
8 (d) Other financing uses		381.3			381.3
9 Authorized FTE: 34.00 Permanent; 5.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of time unemployment insurance benefits are paid					
12 within two business days of claimant certification					100%
13 (4) Business services division:					
14 The purpose of the business services program is to provide standardized business solution strategies and					
15 labor market information through the New Mexico public workforce system that is responsive to the needs					
16 of New Mexico businesses.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				1,853.8	1,853.8
20 (b) Contractual services				126.6	126.6
21 (c) Other			54.7	2,816.5	2,871.2
22 Authorized FTE: 28.00 Permanent; 3.00 Term; 1.00 Temporary					
23 Performance measures:					
24 (a) Output: Number of personal contacts made by field office personnel					
25 with New Mexico businesses to inform them of available					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
2 conditions per one hundred workers					0.62
3 (b) Outcome: Percent of employers referred for investigation determined					
4 to be in compliance with insurance requirements of the					
5 Workers' Compensation Act					86%
6 (c) Output: Number of first reports of injury processed					32,000
7 (2) Uninsured employers' fund:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		229.4			229.4
11 (b) Contractual services		65.0			65.0
12 (c) Other		852.2			852.2
13 Authorized FTE: 3.00 Permanent					
14 Subtotal		[11,622.3]			11,622.3
15 DIVISION OF VOCATIONAL REHABILITATION:					
16 (1) Rehabilitation services:					
17 The purpose of the rehabilitation services program is to promote opportunities for people with					
18 disabilities to become more independent and productive by empowering individuals with disabilities so					
19 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
20 into society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,681.7			9,805.4	12,487.1
24 (b) Contractual services	165.3			611.6	776.9
25 (c) Other	1,563.4		466.0	12,412.5	14,441.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 186.50 Permanent; 14.00 Term				
2	The internal service funds/interagency transfers appropriation to the rehabilitation services program of				
3	the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand				
4	dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing				
5	rehabilitation services.				
6	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal				
7	year 2014 from appropriations made from the general fund shall not revert.				
8	Performance measures:				
9	(a) Outcome:	Number of clients achieving suitable employment for a			
10		minimum of ninety days			1,150
11	(b) Outcome:	Percent of clients achieving suitable employment outcomes			
12		of all cases closed after receiving planned services			60%
13	(2) Independent living services:				
14	The purpose of the independent living services program is to increase access for individuals with				
15	disabilities to technologies and services needed for various applications in learning, working and home				
16	management.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	34.3			34.3
20	(b) Other	1,172.0		250.0	1,422.0
21	Authorized FTE: .50 Permanent				
22	Performance measures:				
23	(a) Output:	Number of independent living plans developed			875
24	(b) Output:	Number of individuals served for independent living			1,000
25	(3) Disability determination:				

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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 disability determination program is to produce accurate and timely eligibility					
2 determinations to social security disability applicants so they may receive benefits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				6,261.2	6,261.2
6 (b) Contractual services				339.1	339.1
7 (c) Other				10,195.9	10,195.9
8 Authorized FTE: 90.00 Permanent; 6.00 Term					
9 Performance measures:					
10 (a) Efficiency: Number of days for completing an initial disability claim					90
11 (b) Quality: Percent of initial disability determinations completed					
12 accurately					98.8%
13 Subtotal	[5,616.7]		[466.0]	[39,875.7]	45,958.4
14 GOVERNOR'S COMMISSION ON DISABILITY:					
15 (1) Information and advocacy:					
16 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
17 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
18 factors. The commission educates state administrators, legislators and the general public on the issues					
19 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
20 directives, building codes, disability technologies and disability culture so they can improve the					
21 quality of life of New Mexicans with disabilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	556.0	50.0		222.4	828.4
25 (b) Contractual services	195.7			11.5	207.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	131.6			198.7	330.3
2 Authorized FTE: 8.00 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of requested architectural plan reviews and site					
5 inspections completed					90%
6 Subtotal	[883.3]	[50.0]		[432.6]	1,365.9
7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
8 (1) Developmental disabilities planning council:					
9 The purpose of the developmental disabilities planning council program is to provide and produce					
10 opportunities for people with disabilities so they may realize their dreams and potential and become					
11 integrated members of society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	429.0			149.0	578.0
15 (b) Contractual services	22.7			306.5	329.2
16 (c) Other	246.8		75.0	54.0	375.8
17 Authorized FTE: 8.50 Permanent					
18 (2) Brain injury advisory council:					
19 The purpose of the brain injury advisory council program is to provide guidance on the use and					
20 implementation of programs provided through the human services department's brain injury services fund so					
21 the department may align service delivery with needs identified by the brain injury community.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	69.5				69.5
25 (b) Contractual services	9.6				9.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	21.3				21.3
2 Authorized FTE: 1.00 Permanent					
3 (3) Office of guardianship:					
4 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
5 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
6 services provided by contractors to maintain the dignity, safety and security of the indigent and					
7 incapacitated adults of the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	388.5				388.5
11 (b) Contractual services	3,567.2		400.0		3,967.2
12 (c) Other	72.6				72.6
13 Authorized FTE: 5.50 Permanent					
14 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
15 remaining at the end of fiscal year 2014 from appropriations made from the general fund and internal					
16 service funds/interagency transfers shall not revert.					
17 Performance measures:					
18 (a) Outcome: Percent of protected persons properly served with the least					
19 restrictive means, as evidenced by an annual technical					
20 compliance audit					95%
21 Subtotal	[4,827.2]		[475.0]	[509.5]	5,811.7
22 MINERS' HOSPITAL OF NEW MEXICO:					
23 (1) Healthcare:					
24 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and					
25 related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the region so they can maintain optimal health and quality of life.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		12,260.3	23.7	226.8	12,510.8
5 (b) Contractual services		3,533.1			3,533.1
6 (c) Other		6,106.6		95.0	6,201.6
7 (d) Other financing uses			5,976.3		5,976.3
8 Authorized FTE: 210.50 Permanent; 13.50 Term					
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 five million nine hundred seventy-					
11 six thousand three hundred dollars (\$5,976,300) from the miners' trust fund.					
12 Performance measures:					
13 (a) Outcome: Annual percent of healthcare-associated infections					<1%
14 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
15 days in the long-term care facility					<0.5%
16 (c) Quality: Percent of patients readmitted to the hospital within 30					
17 days with the same or similar diagnosis					<8%
18 Subtotal		[21,900.0]	[6,000.0]	[321.8]	28,221.8
19 DEPARTMENT OF HEALTH:					
20 (1) Public health:					
21 The purpose of the public health program is to provide a coordinated system of community-based public					
22 health services focusing on disease prevention and health promotion to improve health status, reduce					
23 disparities and ensure timely access to quality, culturally competent health care.					
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	28,801.0	1,960.3	2,509.8	21,744.6	55,015.7
2	(b) Contractual services	19,924.6	3,706.2	10,158.4	12,283.5	46,072.7
3	(c) Other	17,230.5	21,407.5	248.6	45,326.4	84,213.0
4	(d) Other financing uses	602.6				602.6
5	Authorized FTE: 323.50 Permanent; 596.50 Term					

6 The internal service funds/interagency transfers appropriations to the public health program of the
7 department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the
8 tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight
9 thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control
10 services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund
11 for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine
12 and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program
13 fund for breast and cervical cancer screening.

14 Any unexpended balances in the public health program of the department of health in the contractual
15 services category from appropriations made from the county-supported medicaid fund for the support of
16 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
17 year 2014 shall not revert.

18 Performance measures:

19	(a) Outcome:	Number of teen births prevented among girls ages fifteen to	
20		seventeen seen in department of health-funded clinics	850
21	(b) Output:	Percent of preschoolers (ages nineteen to thirty-five	
22		months) fully immunized	90%

23 (2) Epidemiology and response:

24 The purpose of the epidemiology and response program is to monitor health, provide health information,
25 prevent disease and injury, promote health and healthy behaviors, respond to public health events,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prepare for health emergencies and provide emergency medical and vital registration services to New					
2 Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,969.3	683.3	66.1	7,010.6	11,729.3
6 (b) Contractual services	592.7	251.5	40.0	4,542.1	5,426.3
7 (c) Other	3,509.7	113.5	54.5	3,092.4	6,770.1
8 Authorized FTE: 43.00 Permanent; 123.00 Term					
9 (3) Laboratory services:					
10 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
11 for policy development for tax-supported public health, environment and toxicology programs in the state					
12 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,360.6	1,278.8		1,122.7	7,762.1
16 (b) Contractual services	153.6	37.2			190.8
17 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
18 Authorized FTE: 78.00 Permanent; 43.00 Term					
19 Performance measures:					
20 (a) Efficiency: Percent of blood alcohol tests from					
21 driving-while-intoxicated cases analyzed and reported					
22 within ten business days					95%
23 (4) Facilities management:					
24 The purpose of the facilities management program is to provide oversight for department of health					
25 facilities that provide health and behavioral healthcare services, including mental health, substance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
2 as the safety net for the citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	47,945.1	58,479.6	503.9		106,928.6
6 (b) Contractual services	5,102.4	4,185.0	212.1		9,499.5
7 (c) Other	11,064.2	11,228.5			22,292.7
8 Authorized FTE: 2,093.00 Permanent; 5.00 Term; 21.00 Temporary					
9 Performance measures:					
10 (a) Output: Percent of operational capacity beds filled at all agency					
11 facilities					100%
12 (b) Efficiency: Percent of collectable third-party revenues at all agency					
13 facilities					90%
14 (c) Explanatory: Total dollar amount, in millions, of uncompensated care at					
15 all agency facilities					\$36
16 (5) Developmental disabilities support:					
17 The purpose of the developmental disabilities support program is to administer a statewide system of					
18 community-based services and support to improve the quality of life and increase the independence and					
19 interdependence of individuals with developmental disabilities and children with or at risk for					
20 developmental delay or disability and their families.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,817.2		5,995.6	466.4	11,279.2
24 (b) Contractual services	14,776.0	1,200.0	1,135.8	1,261.2	18,373.0
25 (c) Other	17,526.0		935.0	1,077.6	19,538.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	100,291.0				100,291.0
2 Authorized FTE: 72.00 Permanent; 97.00 Term					
3 The general fund appropriation to the developmental disabilities support program of the department of					
4 health in the other financing uses category includes one hundred million two hundred ninety-one thousand					
5 dollars (\$100,291,000) for medicaid waiver services in local communities: one million two hundred sixty-					
6 one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-nine million					
7 twenty-nine thousand five hundred dollars (\$99,029,500) for services to the developmentally disabled.					
8 Performance measures:					
9 (a) Outcome: Percent of adults receiving developmental disabilities day					
10 services who are engaged in community-integrated employment					50%
11 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
12 have a service plan in place within ninety days of income					
13 and clinical eligibility determination					100%
14 (c) Explanatory: Number of individuals on the developmental disabilities					
15 waiver receiving services					4,000
16 (d) Explanatory: Number of individuals on the developmental disabilities					
17 waiver waiting list					6,330
18 (6) Health certification, licensing and oversight:					
19 The purpose of the health certification, licensing and oversight program is to provide health facility					
20 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
21 statewide incident management system so that people in New Mexico have access to quality health care and					
22 that vulnerable populations are safe from abuse, neglect and exploitation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,426.4	1,394.8	2,969.0	1,617.0	9,407.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	315.5		23.3		338.8
2 (c) Other	602.9	1,321.5	362.6	378.8	2,665.8
3 Authorized FTE: 40.00 Permanent; 95.00 Term					
4 Performance measures:					
5 (a) Output: Percent of developmental disabilities, medically fragile,					
6 behavioral health and family, infant, toddler providers					
7 receiving a survey by the quality management bureau					85%
8 (7) Medical cannabis:					
9 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
10 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
11 debilitating medical conditions and their medical treatments, and to regulate a system of production and					
12 distribution of medical cannabis to ensure an adequate supply.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		534.2			534.2
16 (b) Contractual services		80.5			80.5
17 (c) Other		165.3			165.3
18 Authorized FTE: 7.00 Term					
19 (8) Administration:					
20 The purpose of the administration program is to provide leadership, policy development, information					
21 technology, administrative and legal support to the department of health so it achieves a high level of					
22 accountability and excellence in services provided to the people of New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,021.3		428.7	4,091.1	9,541.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,565.9	50.6	152.9	726.1	3,495.5
2 (c) Other	4,263.7		93.4	518.3	4,875.4
3 Authorized FTE: 128.00 Permanent; 5.00 Term					
4 Subtotal	[299,835.7]	[109,599.8]	[25,889.7]	[106,274.8]	541,600.0
5 DEPARTMENT OF ENVIRONMENT:					
6 (1) Field operations and infrastructure:					
7 The purpose of the field operations and infrastructure program is to protect public health and the					
8 environment through specific programs that provide regulatory oversight over food service and food					
9 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and					
10 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito					
11 abatement regulation, and oversight of waste isolation pilot plant transportation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,235.4		7,938.8	1,024.9	13,199.1
15 (b) Contractual services	1.6		2,015.9	23.6	2,041.1
16 (c) Other	691.4		1,225.5	244.6	2,161.5
17 Authorized FTE: 123.50 Permanent; 64.00 Term					
18 Performance measures:					
19 (a) Output: Percent of new septic tanks inspections completed					78%
20 (b) Outcome: Percent of high-risk food-related violations corrected					
21 within the timeframes noted on the inspection report issued					
22 to permitted commercial food establishments					100%
23 (c) Efficiency: Percent of public drinking water systems inspected within					
24 one week of confirmation of system problems that might					
25 acutely impact public health					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2 Percent of public water systems surveyed to ensure					
3 compliance with drinking water regulations					92%
4 (2) Resource protection:					
5 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
6 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
7 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
8 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
9 are conducted in a manner protective of public health and environmental quality.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,807.2		8,116.4	7,521.2	17,444.8
13 (b) Contractual services			973.8	5,000.8	5,974.6
14 (c) Other	119.6		1,415.4	1,059.7	2,594.7
15 Authorized FTE: 50.00 Permanent; 176.50 Term					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of permitted facilities where monitoring results					
19 demonstrate compliance with groundwater standards					71%
20 (b) Output:					
21 Percent of groundwater discharge permitted facilities					
22 receiving annual field inspections and compliance					
23 evaluations					50%
24 (c) Output:					
25 Percent of large quantity hazardous waste generators					
inspected					20%
(d) Outcome:					
Percent of underground storage tank facilities in					
significant operational compliance with release prevention					
and release detection requirements of the petroleum storage					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 tanks regulations					70%
2 (3) Environmental protection:					
3 The purpose of the environmental protection program is to regulate medical radiation and radiological					
4 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
5 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
6 healthy air and ensure every employee has safe and healthful working conditions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,711.4		7,744.4	2,267.5	11,723.3
10 (b) Contractual services	28.5		511.3	411.2	951.0
11 (c) Other	261.7		1,218.1	712.1	2,191.9
12 Authorized FTE: 68.00 Permanent; 90.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of permitted active solid waste facilities and					
15 infectious waste generators inspected that were found to be					
16 in substantial compliance with the New Mexico solid waste					
17 rules					86%
18 (b) Output: Percent of radiation-producing machine inspections					
19 completed within the timeframes identified in radiation					
20 control bureau policies					88%
21 (4) Resource management:					
22 The purpose of the resource management program is to provide overall leadership, administrative, legal					
23 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
24 effective manner so the public can receive the information it needs to hold the department accountable.					
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	2,027.4	33.3	2,247.9	1,622.3	5,930.9
3 (b) Contractual services	141.4	40.2	226.1	338.0	745.7
4 (c) Other	242.8	1.5	367.7	258.0	870.0
5 Authorized FTE: 46.00 Permanent; 31.00 Term					
6 Performance measures:					
7 (a) Output: Percent of enforcement actions brought within one year of					
8 inspection or documentation of violation					99%
9 (5) Special revenue funds:					
10 Appropriations:					
11 (a) Contractual services		2,514.1			2,514.1
12 (b) Other		9,100.0			9,100.0
13 (c) Other financing uses		30,314.7			30,314.7
14 Subtotal	[11,268.4]	[42,003.8]	[34,001.3]	[20,483.9]	107,757.4
15 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
16 (1) Natural resource damage assessment and restoration:					
17 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
18 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	36.1	218.5			254.6
22 (b) Contractual services	7.7	1,984.3			1,992.0
23 (c) Other	43.2				43.2
24 Authorized FTE: 3.75 Permanent					
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 acres of habitat restoration					750
2 (b) Outcome: Number of acre-feet of water conserved through restoration					750
3 Subtotal	[87.0]	[2,202.8]			2,289.8
4 VETERANS' SERVICES DEPARTMENT:					
5 (1) Veterans' services:					
6 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
7 and the governor to provide information and assistance to veterans and their eligible dependents to					
8 obtain the benefits to which they are entitled to improve their quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,021.1			282.5	2,303.6
12 (b) Contractual services	681.8				681.8
13 (c) Other	264.5	56.9		34.5	355.9
14 Authorized FTE: 37.00 Permanent; 5.00 Term					
15 Performance measures:					
16 (a) Output: Number of veterans served by veterans' services department					
17 field offices					38,000
18 (b) Output: Number of homeless veterans provided overnight shelter for					
19 a period of two weeks or more					200
20 (c) Output: Compensation received by New Mexico veterans as a result of					
21 the department's contracts with veterans' organizations, in					
22 millions					\$130
23 (d) Output: Number of property tax waiver and exemption certificates					
24 issued to New Mexico veterans					8,000
25 Subtotal	[2,967.4]	[56.9]		[317.0]	3,341.3

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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	50,665.8	1,483.8	564.5	101.0	52,815.1
9 (b) Contractual services	9,046.5	1,000.0	509.4	1,200.5	11,756.4
10 (c) Other	6,271.8		327.1	17.5	6,616.4
11 Authorized FTE: 850.30 Permanent; 3.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of clients who complete formal probation					93%
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					10%
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					8%
22 (e) Output: Number of physical assaults in juvenile justice facilities					<260
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	36,136.1		1,196.5	12,246.4	49,579.0
5 (b) Contractual services	11,234.1	822.4	79.4	9,724.4	21,860.3
6 (c) Other	25,129.7	1,873.8		24,866.8	51,870.3
7 (d) Other financing uses				2,734.3	2,734.3
8 Authorized FTE: 828.80 Permanent; 6.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of adult victims or survivors receiving domestic					
11 violence services who have an individualized safety plan					93%
12 (b) Outcome: Percent of children who are not the subject of					
13 substantiated maltreatment within six months of a prior					
14 determination of substantiated maltreatment					93%
15 (c) Output: Percent of children who are not the subject of					
16 substantiated maltreatment while in foster care					99.75%
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	2,906.8		30.8	5,037.5	7,975.1
24 (b) Contractual services	16,001.9	180.0	1,698.1	4,639.6	22,519.6
25 (c) Other	35,660.5	750.0	26,337.5	74,050.7	136,798.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 98.50 Permanent; 50.00 Term				
2	The internal service funds/interagency transfers appropriations to the early childhood services program				
3	of the children, youth and families department include twenty-seven million two hundred seventy-seven				
4	thousand five hundred dollars (\$27,277,500) for childcare programs from the temporary assistance for				
5	needy families block grant to New Mexico.				
6	The federal funds appropriations to the early childhood services program of the children, youth and				
7	families department include thirty million seven hundred forty-four thousand eight hundred dollars				
8	(\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.				
9	Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general				
10	fund appropriations of nine million two hundred thirty-five thousand nine hundred dollars (9,235,900) to				
11	the children, youth and families department for the prekindergarten program includes no less than eight				
12	million three hundred twelve thousand three hundred ten dollars (\$8,312,310) to fund direct student				
13	participation and no more than nine hundred twenty-three thousand five hundred ninety dollars (\$923,590)				
14	for administrative and program support.				
15	Performance measures:				
16	(a) Outcome:	Percent of children receiving state subsidy in stars/aim			
17		high programs level three through five or with national			
18		accreditation			25%
19	(b) Outcome:	Percent of licensed childcare providers participating in			
20		stars/aim high levels three through five or with national			
21		accreditation			25%
22	(c) Outcome:	Percent of children in state funded prekindergarten showing			
23		measurable progress on the preschool readiness kindergarten			
24		tool			92%
25	(4) Program support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide the direct services divisions with functional and					
2 administrative support so they may provide client services consistent with the department's mission and					
3 also support the development and professionalism of employees.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	10,312.4		508.5	3,216.2	14,037.1
7 (b) Contractual services	11,701.2		458.9	2,638.3	14,798.4
8 (c) Other	3,268.8			1,712.8	4,981.6
9 Authorized FTE: 181.00 Permanent; 12.00 Term					
10 Performance measures:					
11 (a) Outcome: Turnover rate for youth care specialists					20%
12 (b) Output: Turnover rate for protective service workers					25%
13 Subtotal	[218,335.6]	[6,110.0]	[31,710.7]	[142,186.0]	398,342.3
14 TOTAL HEALTH, HOSPITALS AND	1,641,477.4	355,171.1	245,274.8	4,192,092.5	6,434,015.8
15 HUMAN SERVICES					
16 G. PUBLIC SAFETY					
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (1) National guard support:					
19 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
20 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
21 degree of readiness to respond to state and federal missions and to supply an experienced force to					
22 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,821.3	100.1		4,135.6	7,057.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	361.7			2,607.6	2,969.3
2 (c) Other	3,262.2	109.3		2,648.4	6,019.9
3 Authorized FTE: 29.00 Permanent; 86.00 Term					
4 The general fund appropriation to the national guard support program of the department of military					
5 affairs in the personal services and employee benefits category includes funding for the adjutant general					
6 position not to exceed range thirty-four in the governor's exempt plan and funding for the deputy					
7 adjutant general position not to exceed range thirty-two in the governor's exempt plan.					
8 Performance measures:					
9 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
10 (b) Outcome: Percent of strength of the New Mexico national guard					97%
11 (c) Outcome: Percent of cadets successfully graduating from the youth					
12 challenge academy					95%
13 (d) Output: Number of New Mexico youth challenge academy cadets who					
14 earn the equivalent of a high school diploma annually					40
15 Subtotal	[6,445.2]	[209.4]		[9,391.6]	16,046.2
16 PAROLE BOARD:					
17 (1) Adult parole:					
18 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
19 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	345.9				345.9
23 (b) Contractual services	7.8				7.8
24 (c) Other	132.0				132.0
25 Authorized FTE: 6.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency: Percent of revocation hearings held within thirty days of a				
3	parolee's return to the corrections department 95%				
4	(b) Outcome: Percent of parole certificates issued within ten days of				
5	hearing or ten days of receiving all relevant information				
6	needed 95%				
7	Subtotal	[485.7]			485.7
8	JUVENILE PUBLIC SAFETY ADVISORY BOARD:				
9	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative				
10	process through therapy and support services to assure low risk for reoffending or re-victimizing the				
11	community.				
12	Appropriations:				
13	(a) Contractual services	4.5			4.5
14	(b) Other	6.5			6.5
15	Subtotal	[11.0]			11.0
16	CORRECTIONS DEPARTMENT:				
17	(1) Inmate management and control:				
18	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
19	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
20	includes quality hiring and in-service training of correctional officers, protecting the public from				
21	escape risks and protecting prison staff, contractors and inmates from violence to the extent possible				
22	within budgetary resources.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	87,311.9	12,525.7	113.7	143.5 100,094.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	44,379.1		36.0		44,415.1
2 (c) Other	93,146.3	2,264.8	83.4	27.7	95,522.2
3 Authorized FTE: 1,838.00 Permanent; 32.00 Term					
4 Performance measures:					
5 (a) Outcome: Recidivism rate of the success for offenders after release					
6 program at thirty-six months					32%
7 (b) Outcome: Percent of female offenders successfully released in					
8 accordance with their scheduled release dates, excluding					
9 in-house parole					90%
10 (c) Outcome: Percent of male offenders successfully released in					
11 accordance with their scheduled release dates, excluding					
12 in-house parole					90%
13 (d) Outcome: Percent of prisoners reincarcerated back into the					
14 corrections department system within thirty-six months due					
15 to new charges or pending charges					22%
16 (e) Outcome: Percent of residential drug abuse program graduates					
17 reincarcerated within thirty-six months of release					40%
18 (f) Output: Percent of inmates testing positive for drug use or					
19 refusing to be tested in a random monthly drug test					≤2%
20 (g) Output: Number of inmate-on-inmate assaults with serious injury					15
21 (h) Output: Number of inmate-on-staff assaults with serious injury					4
22 (i) Output: Number of escapes from a publicly run corrections					
23 department facility					0
24 (j) Output: Number of escapes from a secure privately operated					
25 corrections department facility					0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Outcome:					
2 Percent of prisoners reincarcerated back into the					
3 corrections department within thirty-six months due to					
4 technical parole violations, excluding absconders and					
5 sanctioned parole violators					20%
6 (2) Corrections industries:					
7 The purpose of the corrections industries program is to provide training and work experience					
8 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
9 an employment position and to reduce idle time of inmates while in prison.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,573.7			1,573.7
13 (b) Contractual services		25.4			25.4
14 (c) Other		1,644.7			1,644.7
15 Authorized FTE: 27.00 Permanent; 3.00 Term					
16 (3) Community offender management:					
17 The purpose of the community offender management program is to provide programming, supervision and					
18 residential and nonresidential placement services to offenders on probation and parole, with emphasis on					
19 high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, protect the					
20 public from undue risk and to provide intermediate sanctions and post-incarceration support services as a					
21 cost-effective alternative to incarceration.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	18,563.5	1,074.8			19,638.3
25 (b) Contractual services	60.2				60.2
(c) Other	11,787.6	1,575.7			13,363.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 392.00 Permanent					
2	Performance measures:					
3	(a) Outcome:	Percent turnover of probation and parole officers			12%	
4	(b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads			90%	
5	(c) Output:	Percent of male offenders who complete the residential treatment center program			75%	
6	(d) Output:	Percent of female offenders who complete the residential treatment center program			80%	
7	(e) Output:	Percent of female offenders who complete the halfway house program			95%	
8	(4) Program support:					
9	The purpose of program support is to provide quality administrative support and oversight to the					
10	department operating units to ensure a clean audit, effective budget, personnel management and cost-					
11	effective management information system services.					
12	Appropriations:					
13	(a)	Personal services and				
14		employee benefits	10,066.9	150.9	249.8	10,467.6
15	(b)	Contractual services	657.7	427.0		1,084.7
16	(c)	Other	2,476.8	151.4		2,628.2
17	Authorized FTE: 155.00 Permanent					
18	Performance measures:					
19	(a) Outcome:	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to				
20		technical parole violations			20%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[268,450.0]	[21,414.1]	[482.9]	[171.2]	290,518.2
2 CRIME VICTIMS REPARATION COMMISSION:					
3 (1) Victim compensation:					
4 The purpose of the victim compensation program is to provide financial assistance and information to					
5 victims of violent crime in New Mexico so they can receive services to restore their lives.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	888.6				888.6
9 (b) Contractual services	214.4				214.4
10 (c) Other	729.3	579.5			1,308.8
11 Authorized FTE: 16.00 Permanent					
12 Performance measures:					
13 (a) Output: Number of formal regional trainings conducted annually					8
14 (b) Output: Number of formal internal staff trainings conducted annually					6
15 (c) Efficiency: Average number of days to process applications					<120
16 (2) Federal grant administration:					
17 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
18 providers and public agencies so they can provide services to victims of crime.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits				255.2	255.2
22 (b) Contractual services				28.0	28.0
23 (c) Other				4,092.7	4,092.7
24 (d) Other financing uses				800.0	800.0
25 Authorized FTE: 4.00 Term					

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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: Percent of sub-recipients that receive compliance					
3	monitoring via desk audits				85%	
4	(b) Output: Number of training workshops conducted for sub-recipients					
5	(c) Efficiency: Percent of site visits conducted				30%	
6	Subtotal	[1,832.3]	[579.5]	[5,175.9]	7,587.7	
7	DEPARTMENT OF PUBLIC SAFETY:					
8	(1) Law enforcement:					
9	The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
10	to the public and ensure a safer state.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	53,852.6	1,080.5	3,829.6	1,079.9	59,842.6
14	(b) Contractual services	694.9	568.5	58.2	30.0	1,351.6
15	(c) Other	15,220.1	4,165.0	2,058.2	669.4	22,112.7
16	(d) Other financing uses			3,509.0		3,509.0
17	Authorized FTE: 756.00 Permanent; 3.00 Term; 24.20 Temporary					
18	Performance measures:					
19	(a) Output: Number of licensed alcohol premises inspections conducted					
20	per agent assigned to alcohol enforcement duties				110	
21	(b) Output: Number of driving-while-intoxicated arrests per patrol					
22	officer				12	
23	(c) Output: Number of criminal investigations conducted by commissioned					
24	personnel per full-time equivalent assigned to the patrol					
25	and investigations bureaus				60	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor transportation:					
2 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
3 vehicle enforcement services to the public and ensure a safer state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,402.5	350.0	6,546.7	3,442.8	17,742.0
7 (b) Contractual services	495.7		1,870.1	903.0	3,268.8
8 (c) Other	2,371.0	75.0	1,284.6	1,155.3	4,885.9
9 Authorized FTE: 217.50 Permanent; 55.00 Term					
10 The internal service funds/interagency transfers appropriations to the motor transportation program of					
11 the department of public safety include five million eight hundred forty-four thousand three hundred					
12 dollars (\$5,844,300) from the state road fund for the motor transportation division.					
13 Any unexpended balance in the motor transportation program of the department of public safety					
14 remaining at the end of fiscal year 2014 made from appropriations from the state road fund shall revert					
15 to the state road fund.					
16 Performance measures:					
17 (a) Output: Number of commercial motor vehicle citations issued					30,000
18 (b) Output: Number of commercial motor vehicle safety inspections					90,000
19 (3) Statewide Law Enforcement Support Program:					
20 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
21 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
22 support, current and relevant training and innovative leadership for the law enforcement community.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	7,432.5	1,220.4		790.3	9,443.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	688.5	503.0	445.0	895.0	2,531.5
2	(c) Other	1,940.0	929.6	120.0	929.8	3,919.4
3	(d) Other financing uses			780.0		780.0
4	Authorized FTE: 98.00 Permanent; 41.00 Term					
5	The general fund appropriation to the statewide law enforcement support program of the department of					
6	public safety includes sufficient funding for all operations at the forensic laboratory in southeastern					
7	New Mexico.					
8	(4) Program support:					
9	The purpose of program support is to manage the agency's financial resources, assist in attracting and					
10	retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,385.2		51.6	502.9	3,939.7
14	(b) Contractual services	89.2		5.0	100.0	194.2
15	(c) Other	1,041.0		6.6	4,000.0	5,047.6
16	Authorized FTE: 51.00 Permanent; 8.00 Term					
17	Subtotal	[94,613.2]	[8,892.0]	[20,564.6]	[14,498.4]	138,568.2
18	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
19	(1) Homeland security and emergency management program:					
20	The purpose of the homeland security and emergency management program is to provide for and coordinate an					
21	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
22	branches and levels of government for the citizens of New Mexico.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,560.6		103.3	2,647.7	4,311.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	79.8			1,342.4	1,422.2
2 (c) Other	783.9	110.0	80.0	30,206.5	31,180.4
3 Authorized FTE: 15.00 Permanent; 45.00 Term					
4 Performance measures:					
5 (a) Outcome: Number of exercises conducted annually in compliance with					
6 federal guidelines					38
7 (b) Outcome: Number of program and administrative team compliance visits					
8 conducted each year on all grants					42
9 Subtotal	[2,424.3]	[110.0]	[183.3]	[34,196.6]	36,914.2
10 TOTAL PUBLIC SAFETY	374,261.7	31,205.0	21,230.8	63,433.7	490,131.2
11 H. TRANSPORTATION					
12 DEPARTMENT OF TRANSPORTATION:					
13 (l) Programs and infrastructure:					
14 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
15 state's highway infrastructure to serve the interest of the general public. These improvements include					
16 those activities directly related to highway planning, design and construction necessary for a complete					
17 system of highways in the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		19,393.6		4,250.2	23,643.8
21 (b) Contractual services		87,244.2		246,469.8	333,714.0
22 (c) Other		50,533.4		149,729.0	200,262.4
23 Authorized FTE: 341.00 Permanent; 38.00 Term					
24 Notwithstanding the provisions of Section 6-21-6.8 (B)(1) NMSA 1978 or other substantive law to the					
25 contrary, any funds received by the New Mexico finance authority from the department of transportation in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2014 as an annual administrative fee for issuing state transportation bonds pursuant to				
2	Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation				
3	infrastructure fund.				
4	Performance measures:				
5	(a) Explanatory:	Annual number of riders on park and ride			>250,000
6	(b) Explanatory:	Annual number of riders on the rail runner, in millions			>1.2
7	(c) Outcome:	Number of occupants not wearing seatbelts in motor vehicle			
8		fatalities			<150
9	(d) Outcome:	Number of crashes in established safety corridors			<600
10	(e) Outcome:	Percent of projects in production let as scheduled			>80%
11	(f) Quality:	Ride quality index for new construction			>4.0
12	(2) Transportation and highway operations:				
13	The purpose of the transportation and highway operations program is to maintain and provide improvements				
14	to the state's highway infrastructure to serve the interest of the general public. These improvements				
15	include those activities directly related to preserving roadway integrity and maintaining open highway				
16	access throughout the state system.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits	89,270.6	3,000.0	92,270.6
20	(b)	Contractual services	49,374.0		49,374.0
21	(c)	Other	103,332.6		103,332.6
22	Authorized FTE: 1,804.00 Permanent; 16.70 Term				
23	Performance measures:				
24	(a) Output:	Number of statewide pavement preservation lane miles			>2,500
25	(b) Outcome:	Percent of non-interstate lane miles rated good			>85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					Amount of litter collected from department roads, in tons >14,000
2 (d) Outcome:					Percent of interstate lane miles rated good 97%
3 (e) Quality:					Customer satisfaction levels at rest areas >98%
4 (3) Program support:					
5					The purpose of program support is to provide management and administration of financial and human
6					resources, custody and maintenance of information and property and the management of construction and
7					maintenance projects.
8					Appropriations:
9 (a) Personal services and					
10 employee benefits		23,387.0			23,387.0
11 (b) Contractual services		4,115.4			4,115.4
12 (c) Other		13,853.3			13,853.3
13 (d) Other financing uses		5,844.3			5,844.3
14					Authorized FTE: 241.00 Permanent; 1.80 Term
15					Performance measures:
16 (a) Quality:					Number of external audit findings <8
17 (b) Outcome:					Vacancy rate in all programs <15%
18 (c) Output:					Number of employee injuries <100
19 Subtotal		[446,348.4]		[403,449.0]	849,797.4
20 TOTAL TRANSPORTATION		446,348.4		403,449.0	849,797.4
21					I. OTHER EDUCATION
22					PUBLIC EDUCATION DEPARTMENT:
23					The purpose of the public education department is to provide a public education to all students. The
24					secretary of public education is responsible to the governor for the operation of the department. It is
25					the secretary's duty to manage all operations of the department and to administer and enforce the laws

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with which the secretary or the department is charged. To do this, the department focuses on leadership					
2 and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,740.8	2,128.8	17.6	7,096.6	18,983.8
6 (b) Contractual services	958.0	555.0		17,023.2	18,536.2
7 (c) Other	1,013.1	577.6		2,941.9	4,532.6
8 Authorized FTE: 148.80 Permanent; 97.50 Term; 1.00 Temporary					
9 The general fund appropriation to the public education department includes seven hundred fifty thousand					
10 dollars (\$750,000) for operating and maintaining the operating budget management system and student					
11 teacher accountability reporting system contingent on the public education department granting access to					
12 these systems to the legislative finance committee and the legislative education study committee.					
13 Performance measures:					
14 (a) Outcome: Average processing time for school district budget					
15 adjustment requests, in days					7
16 (b) Outcome: Percent change from the preliminary unit value to the final					
17 unit value					2%
18 (c) Explanatory: Number of eligible children served in state-funded					
19 prekindergarten					TBD
20 (d) Explanatory: Number of elementary schools participating in the					
21 state-funded elementary school breakfast program					TBD
22 Subtotal	[11,711.9]	[3,261.4]	[17.6]	[27,061.7]	42,052.6
23 APPRENTICESHIP ASSISTANCE:					
24 Appropriations:	192.4				192.4
25 Subtotal	[192.4]				192.4

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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:		674.6			674.6
4	(b) Northeast:				1,412.1	1,412.1
5	(c) Lea county:		535.1		365.2	900.3
6	(d) Pecos valley:		1,507.3		599.4	2,106.7
7	(e) Southwest:		1,275.4			1,275.4
8	(f) Central:		2,231.6	114.2	415.4	2,761.2
9	(g) High plains:		2,662.3		355.8	3,018.1
10	(h) Clovis:		1,168.2		28.4	1,196.6
11	(i) Ruidoso:		3,439.0		1,182.6	4,621.6
12	Subtotal		[13,493.5]	[114.2]	[4,358.9]	17,966.6
13	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
14	Appropriations:					
15	(a) Breakfast for elementary					
16	students	1,924.6				1,924.6
17	(b) Regional education					
18	cooperatives operations	938.2				938.2
19	(c) Prekindergarten program	15,450.0				15,450.0
20	(d) Graduation, reality and					
21	dual-role skills program	200.0				200.0
22	(e) New Mexico cyber academy	890.0				890.0
23	(f) Mock trials program	87.1				87.1
24	(g) Kindergarten-three plus	16,450.0				16,450.0
25	(h) Advanced placement	541.8				541.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Early reading initiative	8,500.0				8,500.0
2	(j) Teaching support for					
3	low-income students	500.0				500.0
4	(k) College and career readiness					
5	assessments	309.4				309.4
6	(l) Intervention for D and F					
7	schools	2,500.0				2,500.0
8	(m) Statewide formative					
9	assessments	2,500.0				2,500.0

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

18 Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general
19 fund appropriation of fifteen million four hundred fifty thousand dollars (\$15,450,000) to the public
20 education department for the prekindergarten program includes no less than thirteen million nine hundred
21 five thousand dollars (\$13,905,000) to fund direct student participation and no more than one million
22 five hundred forty-five thousand dollars (\$1,545,000) for administrative and program support.

23 Notwithstanding the provisions of Section 22-13-28 NMSA 1978, for the 2013 kindergarten-three-plus
24 program, elementary schools that receive a D or F school grade for the 2012-2013 school year pursuant to
25 the A-B-C-D-F Schools Rating Act shall be eligible to apply for kindergarten-three-plus funds. The

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 public education department shall ensure applicant schools that meet the high poverty standard defined in
2 Section 22-13-28 NMSA 1978 are prioritized and remaining funds are made available to applicant schools
3 that do not meet the high poverty standard but receive a D or F school grade for the 2012-2013 school
4 year.

5 The general fund appropriation to the public education department for the early reading initiative
6 includes three million six hundred thousand dollars (\$3,600,000) to be transferred to the teacher
7 professional development fund to support training on effective reading instruction and data-driven
8 decision-making and for regional and district reading coaches and intervention support in the district to
9 support teachers with the implementation of a common formative assessment tool and reading interventions.

10 Prior to the distribution of early reading initiative funding to a school district or regional
11 education cooperative, the public education department shall develop a distribution plan that targets
12 funds for direct services to students at schools with high proportions of students not proficient in
13 reading and high proportions of at-risk students. The public education department shall not approve a
14 school district budget that does not demonstrate that its early reading initiative allocation will be
15 used to fund proven instructional strategies and professional development strategies such as extended
16 school day and extended school year programs, reading coaches and reading specialists and prekindergarten
17 programs.

18 The general fund appropriation to the public education department for teaching assistance for low-
19 income students includes five hundred thousand dollars (\$500,000) for a nonprofit organization that
20 provides teaching support in schools with at least sixty percent of the enrolled students eligible for
21 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the students
22 enrolled in the school eligible for free or reduced-fee lunch.

23 The general fund appropriation to the public education department for interventions in D and F
24 schools is contingent on the department allocating the funds to schools rated D or F for both the 2011-
25 2012 school year and the 2012-2013 school year pursuant to the A-B-C-D-F Schools Rating Act.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the special appropriations to the public education department remaining					
2 at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general					
3 fund.					
4 Subtotal	[50,791.1]				50,791.1
5 PUBLIC SCHOOL FACILITIES AUTHORITY:					
6 The purpose of the public school facilities oversight program is to oversee public school facilities in					
7 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
8 state funds and to ensure adequacy of all facilities in accordance with public education department					
9 approved educational programs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		3,958.4			3,958.4
13 (b) Contractual services		179.5			179.5
14 (c) Other		1,439.9			1,439.9
15 Authorized FTE: 50.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of projects meeting all contingencies completed					
18 within the specified period of awards					90%
19 (b) Explanatory: Statewide public school facility condition index measured					
20 at December 31 of prior calendar year					
21 Subtotal		[5,577.8]			5,577.8
22 TOTAL OTHER EDUCATION	62,695.4	22,332.7	131.8	31,420.6	116,580.5
23 J. HIGHER EDUCATION					
24 On approval of the higher education department, the state budget division of the department of finance					
25 and administration may approve increases in budgets of agencies, in this section, with the exception of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the policy development and institutional financial oversight program of the higher education department,
2 whose other state funds exceed amounts specified. In approving budget increases, the director of the
3 state budget division shall advise the legislature through its officers and appropriate committees, in
4 writing, of the justification for the approval.

5 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2014
6 shall not revert to the general fund.

7 HIGHER EDUCATION DEPARTMENT:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	2,569.3		170.0	914.6	3,653.9
16 (b) Contractual services	305.3			2,012.8	2,318.1
17 (c) Other	9,524.5	287.9	311.0	6,997.6	17,121.0

18 Authorized FTE: 29.50 Permanent; 21.50 Term

19 Any unexpended balances in the policy development and institutional financial oversight program of the
20 higher education department remaining at the end of fiscal year 2014 from appropriations made from the
21 general fund shall revert to the general fund.

22 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA
23 1978 no later than October 1, 2013, and such revisions shall include the means to value and fund
24 institutional mission-specific measures.

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 first-time, degree-seeking community college					
3 students who have graduated from the same institution or					
4 another public institution or have transferred within three					
5 years					23%
6 (b) Outcome:					
7 Percent of first-time, degree-seeking university students					
8 who have graduated from the same institution or another					
9 public institution within six years					43%
10 (c) Output:					
11 Number of enrollees in four-year public postsecondary					
12 institutions who are transfers from public two-year					
13 postsecondary institutions					14,000
14 (2) Student financial aid:					
15 The purpose of the student financial aid program is to provide access, affordability, and opportunities					
16 for success in higher education to students and their families so that all New Mexicans may benefit from					
17 postsecondary education and training beyond high school.					
18 Appropriations:					
19 (a) Contractual services	53.5				53.5
20 (b) Other	21,923.1	22,716.1	44,237.8	250.0	89,127.0
21 Performance measures:					
22 (a) Output:					
23 Number of lottery success recipients enrolled in or					
24 graduated from college within the ninth semester					3,800
25 (b) Outcome:					
Number of need-based scholarships awarded to students with					
an estimated family contribution of zero					37,000
(c) Output:					
Number of students receiving college affordability awards					3,200
Subtotal	[34,375.7]	[23,004.0]	[44,718.8]	[10,175.0]	112,273.5
UNIVERSITY OF NEW MEXICO:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	179,920.4	185,892.0		5,199.0	371,011.4
8 (b) Other		180,899.0		148,113.0	329,012.0
9 (c) Athletics	2,263.6	32,255.0		31.0	34,549.6
10 (d) Educational television	1,039.5	5,610.0		1,198.0	7,847.5
11 The general fund appropriations include eight hundred seventy-five thousand seven hundred eighty-two					
12 dollars (\$875,782) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
13 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
14 retirement fund.					
15 Performance measures:					
16 (a) Outcome:					
17 Percent of full-time, degree-seeking, first-time freshmen					
18 completing an academic program within six years					47%
19 (b) Output:					
20 Number of post-baccalaureate degrees awarded					1,500
21 (c) Output:					
22 Number of undergraduate transfer students from two-year					
23 colleges					1,800
24 (2) Gallup branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					

[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	8,680.3	6,835.2		883.7	16,399.2
4 (b) Other		1,711.9		22.2	1,734.1
5 The instruction and general fund appropriation includes thirty-seven thousand one hundred sixty-four					
6 dollars (\$37,164) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
7 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
8 retirement fund.					
9 Performance measures:					
10 (a) Outcome:					
11 Percent of a cohort of full-time, first-time, degree- or					
12 certificate-seeking community college students who complete					
13 the program in one hundred fifty percent of normal time to					
14 completion					8%
15 (b) Output:					
16 Number of students enrolled in the adult basic education					
17 program					725
18 (c) Outcome:					
19 Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					83%
22 (3) Los Alamos 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					
activities.					
Appropriations:					
(a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	1,862.7	1,745.0		130.0	3,737.7
2 (b) Other		559.0		241.0	800.0
3 The instruction and general fund appropriation includes nine thousand two hundred seventy-four dollars					
4 (\$9,274) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
5 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
6 fund.					
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 in one hundred fifty percent of normal time to				
11	completion				60%
12 (b) Output:	Number of students enrolled in the adult basic education				
13	program				415
14 (c) Outcome:	Percent of first-time, full-time, degree-seeking students				
15	enrolled in a given fall term who persist to the following				
16	spring term				80%
17 (4) Valencia branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	5,379.7	5,335.8		2,643.7	13,359.2
25 (b) Other		1,754.1		177.2	1,931.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The instruction and general fund appropriation includes twenty-two thousand fifty dollars (\$22,050)					
2 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
3 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program in one hundred fifty percent of normal time to					
8 completion					5%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					1,500
11 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					80%
14 (5) Taos branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	3,390.7	3,296.8		347.2	7,034.7
22 (b) Other		746.3			746.3
23 The instruction and general fund appropriation includes twelve thousand eight hundred eighty-two dollars					
24 (\$12,882) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
25 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
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 in one hundred fifty percent of normal time to					
6 completion					20%
7 (b) Output: Number of students enrolled in the adult basic education					
8 program					275
9 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					82%
12 (6) Research and public service projects:					
13 Appropriations:					
14 (a) Judicial selection	22.3				22.3
15 (b) Southwest research center	1,086.2				1,086.2
16 (c) Substance abuse program	135.9				135.9
17 (d) Resource geographic					
18 information system	64.6				64.6
19 (e) Southwest Indian law					
20 clinic	168.9				168.9
21 (f) Bureau of business					
22 and economic research census/					
23 population analysis	375.2				375.2
24 (g) New Mexico historical					
25 review	47.2				47.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Ibero-American education	88.5				88.5
2	(i) Manufacturing engineering					
3	program	355.8				355.8
4	(j) Wildlife law education	69.1				69.1
5	(k) Disabled student services	192.4				192.4
6	(l) Minority student services	736.7				736.7
7	(m) Community-based education	433.9				433.9
8	(n) Corrine Wolfe children's law					
9	center	168.3				168.3
10	(o) Utton transboundary					
11	resources center	290.3				290.3
12	(p) Student mentoring program	285.2				285.2
13	(q) Land grant studies	30.8				30.8
14	(r) Small business innovation					
15	and research outreach program	125.0				125.0
16	The research and public service project general fund appropriations include twenty thousand three hundred					
17	fifty-four dollars (\$20,354) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
18	legislation during the first session of the fifty-first Legislature to improve actuarial solvency of the					
19	education retirement fund.					
20	(7) Health sciences center:					
21	The purpose of the instruction and general program at the university of New Mexico health science center					
22	is to provide educational, clinical and research support for the advancement of health of all New					
23	Mexicans.					
24	Appropriations:					
25	(a) Instruction and general					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	59,512.5	44,559.3		5,712.9	109,784.7
2	(b) Other		295,544.0		71,753.8	367,297.8
3	(c) Native American suicide					
4	prevention	100.0				100.0
5	(d) Office of medical					
6	investigator	4,765.2	2,591.5		0.8	7,357.5
7	(e) Children's psychiatric					
8	hospital	6,823.0	13,889.9			20,712.9
9	(f) Carrie Tingley hospital	4,943.2	13,722.1			18,665.3
10	(g) Out-of-county indigent					
11	fund	664.4				664.4
12	(h) Newborn intensive care	3,251.5	1,960.1		146.8	5,358.4
13	(i) Pediatric oncology	1,174.0	285.2			1,459.2
14	(j) Poison control center	1,512.5	833.2		170.6	2,516.3
15	(k) Cancer center	2,618.3	4,318.4		13,050.8	19,987.5
16	(l) Genomics, biocomputing and					
17	environmental health research		1,210.1			1,210.1
18	(m) Trauma specialty education		261.4			261.4
19	(n) Pediatrics specialty					
20	education		261.4			261.4
21	(o) Native American health					
22	center	269.1				269.1
23	(p) Hepatitis community health					
24	outcomes	1,478.3	3.3			1,481.6
25	(q) Nurse expansion	831.4				831.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The research and public service project general fund appropriations includes two hundred sixty-four					
2 thousand one hundred twenty-seven dollars (\$264,127) pursuant to Section 22-11-21 NMSA 1978 and					
3 contingent on enactment of legislation during the first session of the fifty-first Legislature to improve					
4 actuarial solvency of the education retirement fund.					
5 The other state funds appropriations to the university of New Mexico health sciences center					
6 includes two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco					
7 settlement program fund.					
8 Performance measures:					
9 (a) Output: Total number of university of New Mexico hospital inpatient					
10 discharges					28,405
11 (b) Output: Percent of human poisoning exposures treated safely at home					
12 after poison and drug information center contact					72%
13 (c) Outcome: Pass rate on national certification licensing exam test by					
14 college of nursing bachelors of science in nursing					
15 candidates					85%
16 Subtotal	[295,156.6]	[806,080.0]		[249,821.7]	1,351,058.3
17 NEW MEXICO STATE UNIVERSITY:					
18 (1) Main campus:					
19 The purpose of the instruction and general program is to provide education services designed to meet the					
20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	112,308.5	106,573.2		7,156.9	226,038.6
25 (b) Other		64,324.7		131,598.1	195,922.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	3,126.1	9,343.5		42.6	12,512.2
2 (d) Educational television	975.9	963.4			1,939.3
3 The general fund appropriations include five hundred ninety-eight thousand two dollars (\$598,002)					
4 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
5 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
6 Performance measures:					
7 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
8	completing an academic program within six years				47%
9 (b) Output:	Total number of baccalaureate degrees awarded				2,450
10 (c) Outcome:	Number of undergraduate transfer students from two-year				
11	colleges				1,200
12 (2) Alamogordo 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	7,590.0	5,906.7		1,470.3	14,967.0
20 (b) Other		909.9		5,065.7	5,975.6
21 The instruction and general fund appropriation includes thirty-three thousand seven hundred fifty-eight					
22 dollars (\$33,758) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
23 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
24 retirement 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:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					14%
6 (b) Output:					
7 Number of students enrolled in the adult basic education					
8 program					550
9 (c) Outcome:					
10 Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					80%
13 (3) Carlsbad branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	4,205.8	6,615.1		862.5	11,683.4
21 (b) Other		696.4		2,537.6	3,234.0
22 (c) Nurse expansion-Carlsbad	53.2				53.2
23 The instruction and general fund appropriation includes nineteen thousand four hundred thirty-eight					
24 dollars (\$19,438) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
25 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
retirement fund.					
Performance measures:					
(a) Outcome:					
Percent of a cohort of full-time, first-time, degree- or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					6%
4	(b) Outcome:				
5					
6					73%
7	(4) Dona Ana branch:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
10	the skills to be competitive in the new economy and are able to participate in lifelong learning				
11	activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	21,897.3	17,457.3	1,394.7	40,749.3
15	(b) Other		4,149.7	23,402.0	27,551.7
16	The instruction and general fund appropriation includes ninety-eight thousand three hundred sixty-one				
17	dollars (\$98,361) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation				
18	during the first session of the fifty-first Legislature to improve actuarial solvency of the educational				
19	retirement fund.				
20	Performance measures:				
21	(a) Outcome:				
22					
23					
24					15%
25	(b) Output:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					5,000
2	(c) 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			83%
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	3,562.8	1,948.2	1,180.3	6,691.3
13	(b) Other		389.8	2,146.7	2,536.5
14	The instruction and general fund appropriation includes fifteen thousand six hundred fifteen dollars				
15	(\$15,615) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the				
16	first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement				
17	fund.				
18	Performance measures:				
19	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
20		certificate-seeking community college students who complete			
21		the program in one hundred fifty percent of normal time to			
22		completion			22%
23	(b) Output:	Number of students enrolled in the adult basic education			
24		program			400
25	(c) Outcome:	Percent of first-time, full-time, degree-seeking students			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	enrolled in a given fall term who persist to the following				
2	spring term				
3	(6) Department of agriculture:				
4	Appropriations:				
5	(a) Department of agriculture	10,646.3	3,912.4	1,501.9	16,060.6
6	The department of agriculture general fund appropriation includes thirty-six thousand seven hundred five				
7	dollars (\$36,705) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation				
8	during the first session of the fifty-first Legislature to improve actuarial solvency of the educational				
9	retirement fund.				
10	(7) Research and public service projects:				
11	Appropriations:				
12	(a) Minority student services	426.5	13.7	429.3	869.5
13	(b) Agricultural experiment				
14	station	13,908.2	12,926.0	2,400.0	29,234.2
15	(c) Cooperative extension				
16	service	12,157.9	10,400.0	2,800.0	25,357.9
17	(d) Water resource research	213.2	98.0	942.2	1,253.4
18	(e) Indian resources development	221.1			221.1
19	(f) Carlsbad manufacturing				
20	sector development program	131.0			131.0
21	(g) Manufacturing sector				
22	development program	388.7	396.5	2,603.0	3,388.2
23	(h) Arrowhead center for				
24	business development	149.1	435.0	412.8	996.9
25	(i) Nurse expansion	441.5			441.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Mental health nurse					
2 practitioner	252.8				252.8
3 (k) Alliance teaching and					
4 learning advancement	74.2				74.2
5 The research and public service project general fund appropriations include two hundred twenty-four					
6 thousand five hundred seven dollars (\$224,507) pursuant to Section 22-11-21 NMSA 1978 and contingent on					
7 enactment of legislation during the first session of the fifty-first Legislature to improve actuarial					
8 solvency of the educational retirement fund.					
9 Subtotal	[192,730.1]	[247,459.5]		[187,946.6]	628,136.2
10 NEW MEXICO HIGHLANDS UNIVERSITY:					
11 (l) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	26,926.4	12,513.1		483.3	39,922.8
18 (b) Other		14,619.7		12,314.2	26,933.9
19 (c) Athletics	1,872.2	522.2		3.7	2,398.1
20 The general fund appropriations include one hundred twenty-five thousand six hundred eighty-eight dollars					
21 (\$125,688) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
22 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
23 fund.					
24 Performance measures:					
25 (a) Output:	Percent of full-time, degree-seeking, first-time freshmen				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20%
2					360
3					
4					470
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Minority student services	355.2			355.2
8	(b) Advanced placement	230.3			230.3
9	(c) Forest and watershed				
10	institute	312.7		250.0	562.7
11	(d) Ben Lujan leadership				
12	institute	200.0			200.0
13	The research and public service project general fund appropriations include three thousand two hundred				
14	ninety dollars (\$3,290) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation				
15	during the first session of the fifty-first Legislature to improve actuarial solvency of the educational				
16	retirement fund.				
17	Subtotal	[29,896.8]	[27,655.0]	[13,051.2]	70,603.0
18	WESTERN NEW MEXICO UNIVERSITY:				
19	(1) Main:				
20	The purpose of the instruction and general program is to provide education services designed to meet the				
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
23	Appropriations:				
24	(a) Instruction and general				
25	purposes	15,991.5	10,185.7	472.5	26,649.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		3,018.1		6,510.7	9,528.8
2 (c) Athletics	1,735.2	388.5			2,123.7
3 The general fund appropriations include seventy-five thousand twelve dollars (\$75,012) pursuant to					
4 Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the					
5 fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
6 Performance measures:					
7 (a) Output: Total number of baccalaureate degrees awarded					180
8 (b) Output: Number of undergraduate transfer students from two-year					
9 colleges					170
10 (c) Output: Percent of full-time, degree-seeking, first-time freshmen					
11 completing an academic program within six years					20%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Child development center	211.7				211.7
15 (b) Instructional television	78.4				78.4
16 (c) Web-based teacher licensure	141.4				141.4
17 (d) Nurse expansion	352.6				352.6
18 (e) Service learning program	100.0				100.0
19 Subtotal	[18,610.8]	[13,592.3]		[6,983.2]	39,186.3
20 EASTERN NEW MEXICO UNIVERSITY:					
21 (1) Main campus:					
22 The purpose of the instruction and general program is to provide education services designed to meet the					
23 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
24 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	26,561.4	16,464.0		3,535.0	46,560.4
3 (b) Other		12,328.0		28,522.0	40,850.0
4 (c) Athletics	1,982.3	1,309.0		22.0	3,313.3
5 (d) Educational television	996.2	1,144.0		25.8	2,166.0
6 The general fund appropriations include one hundred twenty-six thousand one hundred forty-five dollars					
7 (\$126,145) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
8 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
9 fund.					
10 Performance measures:					
11 (a) Output: Total number of baccalaureate degrees awarded					630
12 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					30%
14 (2) Roswell branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	11,715.0	7,089.0		679.0	19,483.0
22 (b) Other		5,813.0		11,866.0	17,679.0
23 (c) Nurse expansion-Roswell	33.3				33.3
24 The instruction and general fund appropriation includes fifty-three thousand forty-five dollars (\$53,045)					
25 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
2 Performance measures:					
3 (a) Outcome: Percent of students who complete within one hundred fifty					
4 percent of time					17%
5 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					77%
8 (3) Ruidoso branch:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	2,096.2	2,987.6		331.0	5,414.8
16 (b) Other		530.5		3,000.0	3,530.5
17 The instruction and general fund appropriation includes nine thousand fifty dollars (\$9,050) pursuant to					
18 Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the					
19 fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
20 Performance measures:					
21 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
22 certificate-seeking community college students who complete					
23 the program in one hundred fifty percent of normal time to					
24 completion					20%
25 (b) Output: Number of students enrolled in adult basic education					480

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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 first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					73%
4 (4) Research and public service projects:					
5 Appropriations:					
6 (a) Blackwater Draw site and					
7 museum	94.5	33.7			128.2
8 (b) Student success programs	455.8				455.8
9 (c) At-risk student tutoring	75.5				75.5
10 (d) Allied health	155.6				155.6
11 The research and public service project general fund appropriations include four hundred twenty-five					
12 dollars (\$425) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during					
13 the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
14 retirement fund.					
15 Subtotal	[44,165.8]	[47,698.8]		[47,980.8]	139,845.4
16 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
17 (1) Main:					
18 The purpose of the instruction and general program is to provide education services designed to meet the					
19 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	26,497.0	12,775.0			39,272.0
24 (b) Other		10,306.5			10,306.5
25 (c) Athletics	207.5	10.0			217.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	The general fund appropriations include ninety thousand two hundred eighty-eight dollars (\$90,288)					
2	pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
3	session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
4	Performance measures:					
5	(a) Output:	Number of undergraduate transfer students from two-year				
6		colleges			60	
7	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen				
8		completing an academic program within six years			48%	
9	(c) Output:	Total number of degrees awarded			320	
10	(2) Research and public service projects:					
11	Appropriations:					
12	(a)	Bureau of geology and mineral				
13		resources	3,675.2	369.0	513.0	4,557.2
14	(b)	Petroleum recovery research				
15		center	1,983.5		1,550.5	3,534.0
16	(c)	Bureau of mines inspection				
17			260.8		165.0	425.8
18	(d)	Energetic materials research				
19		center	642.8	7,500.0	41,500.0	49,642.8
20	(e)	Science and engineering fair				
21			210.8			210.8
22	(f)	Institute for complex				
23		additive systems analysis	747.0		1,350.0	2,097.0
24	(g)	Cave and karst research				
25			382.5			382.5
	(h)	Geophysical research center				
			849.5		2,500.0	3,349.5
	(i)	Homeland security center				
			548.8		1,461.0	2,009.8
	(j)	Aquifer mapping				
			304.6			304.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
2 geology and mineral resources includes one hundred thousand dollars (\$100,000) from federal Mineral					
3 Leasing Act receipts.					
4 The research and public service project general fund appropriations include forty thousand forty-					
5 nine dollars (\$40,049) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
6 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
7 retirement fund.					
8 Subtotal	[36,310.0]	[30,960.5]		[49,039.5]	116,310.0
9 NORTHERN NEW MEXICO COLLEGE:					
10 (1) Main:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	10,575.7	5,651.9		5,390.0	21,617.6
17 (b) Other		2,344.0		4,987.4	7,331.4
18 (c) Athletics	200.1				200.1
19 The general fund appropriations include forty-eight thousand seven hundred nineteen dollars (\$48,719)					
20 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
21 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
22 Performance measures:					
23 (a) Output: Number of undergraduate transfer students from two-year					
24 colleges					105
25 (b) Output: Percent of first-time, full-time freshmen completing an					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25%
2	(c) Output:	Total number of baccalaureate degrees awarded			55
3	Subtotal	[10,775.8]	[7,995.9]	[10,377.4]	29,149.1
4	SANTA FE COMMUNITY COLLEGE:				
5	(1) Main:				
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	9,259.0	22,617.0	2,916.0	34,792.0
13	(b) Other				
14	(c) Small business development		5,723.0	6,804.0	12,527.0
15	centers	3,969.5		1,601.0	5,570.5
16	(d) Nurse expansion	40.9			40.9
17	The instruction and general fund appropriation includes forty-two thousand two hundred thirty-six dollars				
18	(\$42,236) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the				
19	first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement				
20	fund.				
21	The small business development centers general fund appropriation includes seven hundred nine				
22	dollars (\$709) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during				
23	the first session of the fifty-first Legislature to improve actuarial solvency of the educational				
24	retirement fund.				
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					11%
6 (b) Output:					
7 Number of students enrolled in the adult basic education					
8 program					2,100
9 (c) Outcome:					
10 Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					79.5%
13 Subtotal	[13,269.4]	[28,340.0]		[11,321.0]	52,930.4
14 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
15 (1) Main:					
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	51,791.8	82,761.3		5,038.5	139,591.6
23 (b) Other		9,647.9		46,784.0	56,431.9
24 The instruction and general fund appropriation includes two hundred eighteen thousand six dollars					
25 (\$218,006) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
fund.					
Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					11%
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					82.5%
10 Subtotal	[51,791.8]	[92,409.2]		[51,822.5]	196,023.5
11 LUNA 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	7,363.2	90.0		893.0	8,346.2
19 (b) Athletics	214.5	212.7			427.2
20 (c) Nurse expansion	31.8	31.8			63.6
21 (d) Student service and economic					
22 development programs	229.5	229.5			459.0
23 The general fund appropriations include thirty-three thousand four hundred seventy-eight dollars					
24 (\$33,478) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
25 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
26 fund.					
27 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					25%
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 Subtotal	[7,839.0]	[564.0]		[893.0]	9,296.0
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	4,154.4	1,304.0		372.0	5,830.4
19 (b) Other		1,320.0		1,580.0	2,900.0
20 (c) Athletics	59.9				59.9
21 (d) Wind training center	71.0				71.0
22 The instruction and general fund appropriation includes fourteen thousand nine hundred seventeen dollars					
23 (\$14,917) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
24 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
25 fund.					
26 Performance measures:					
27 (a) Outcome:					
28 Percent of a cohort of full-time, first-time, degree- or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					26%
4	(b) Output:				
5					200
6	(c) Outcome:				
7					
8					70%
9	Subtotal	[4,285.3]	[2,624.0]	[1,952.0]	8,861.3
10	NEW MEXICO JUNIOR COLLEGE:				
11	(1) Main campus:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
14	the skills to be competitive in the new economy and are able to participate in lifelong learning				
15	activities.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	5,176.8	13,922.0	823.0	19,921.8
19	(b) Other		2,506.0	5,383.0	7,889.0
20	(c) Athletics	329.5			329.5
21	(d) Oil and gas job training				
22	center	86.7			86.7
23	(e) Nurse expansion	72.9			72.9
24	(f) Lea county distance				
25	education consortium	30.0			30.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations include twenty-seven thousand eight hundred fifty-seven dollars (\$27,857)					
2 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
3 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program in one hundred fifty percent of normal time to					
8 completion					33%
9 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					75%
12 Subtotal	[5,695.9]	[16,428.0]		[6,206.0]	28,329.9
13 SAN JUAN COLLEGE:					
14 (1) Main campus:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	23,659.0	28,565.0		1,464.0	53,688.0
22 (b) Other		7,276.0		10,920.0	18,196.0
23 (c) Dental hygiene program	166.0				166.0
24 (d) Nurse expansion	163.4				163.4
25 The instruction and general fund appropriation includes one hundred thousand nine hundred ninety-eight					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$100,998) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
2 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
3 retirement fund.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program in one hundred fifty percent of normal time to					
8 completion					14%
9 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					83%
12 Subtotal	[23,988.4]	[35,841.0]		[12,384.0]	72,213.4
13 CLOVIS COMMUNITY COLLEGE:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	9,487.4	3,806.0		620.0	13,913.4
21 (b) Other		3,671.0		10,144.0	13,815.0
22 (c) Nurse expansion	31.7				31.7
23 The instruction and general fund appropriation includes thirty-nine thousand two hundred fifteen dollars					
24 (\$39,215) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
25 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
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 in one hundred fifty percent of normal time to					
6 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					74%
10 Subtotal	[9,519.1]	[7,477.0]		[10,764.0]	27,760.1
11 NEW MEXICO MILITARY INSTITUTE:					
12 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
13 students in a residential, military environment culminating in a high school diploma or associates					
14 degree.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	1,005.2	23,325.0		123.0	24,453.2
18 (b) Other		6,606.0		1,170.0	7,776.0
19 (c) Athletics	279.5	97.9			377.4
20 (d) Knowles legislative					
21 scholarship program	842.8				842.8
22 The instruction and general fund appropriation includes three thousand seven hundred ninety-two dollars					
23 (\$3,792) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
24 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
25 fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: American college testing composite scores for graduating					
3	high school seniors					22
4	(b) Outcome: Collegiate assessment of academic proficiency reading					
5	scores for graduating college sophomores					60
6	(c) Outcome: Collegiate assessment of academic proficiency mathematics					
7	scores for graduating college sophomores					59
8	Subtotal	[2,127.5]	[30,028.9]	[1,293.0]	33,449.4	
9	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
10	The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
11	training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
12	to participate fully in their families, communities and workforce and to lead independent, productive					
13	lives.					
14	Appropriations:					
15	(a) Instruction and general					
16	purposes	592.0	11,417.0	528.1	12,537.1	
17	(b) Early childhood center					373.4
18	(c) Low vision clinic programs					117.8
19	The instruction and general fund appropriation includes two thousand six hundred sixty-one dollars					
20	(\$2,661) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
21	first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
22	fund.					
23	Performance measures:					
24	(a) Outcome: The school will create a system to convey and receive					
25	information about blindness and visual impairment					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					100%
4	(b) Outcome:				
5					
6					
7					100%
8	Subtotal	[1,083.2]	[11,417.0]	[528.1]	13,028.3
9	NEW MEXICO SCHOOL FOR THE DEAF:				
10	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,				
11	fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing				
12	and to work collaboratively with families, agencies and communities throughout the state to meet the				
13	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.				
14	Appropriations:				
15	(a) Instruction and general				
16	purposes	3,661.1	11,415.1	389.5	15,465.7
17	(b) Statewide outreach services	231.9			231.9
18	The instruction and general fund appropriation includes sixteen thousand seven hundred forty-three				
19	dollars (\$16,743) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation				
20	during the first session of the fifty-first Legislature to improve actuarial solvency of the educational				
21	retirement fund.				
22	Performance measures:				
23	(a) Outcome:				
24					75%
25	(b) Outcome:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 significantly cognitively delayed demonstrating sufficient					
2 growth across curricular domains					100%
3 (c) Outcome: Percent of students in grades three to twelve who are late					
4 language learners who demonstrate significant gains in					
5 language and communication as demonstrated by pre- and					
6 post-test results					80%
7 Subtotal	[3,893.0]	[11,415.1]		[389.5]	15,697.6
8 TOTAL HIGHER EDUCATION	785,514.2	1,440,990.2	44,718.8	672,928.5	2,944,151.7

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2014.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations: 2,351,152.1 1,500.0 2,352,652.1

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2013-2014 school year and then, on verification of the number of units statewide for fiscal year 2014 but no later than January 31, 2014, the secretary of public education may adjust the program unit value.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 physical education that will be used to calculate the number of elementary physical education program
2 units.

3 For the 2013-2014 school year, the state equalization guarantee distribution includes sufficient
4 funding for school districts and charter schools to implement a new formula-based program. Those
5 districts and charter schools shall use current year membership in the calculation of program units for
6 the new formula-based program.

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

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

14 The secretary of public education shall verify and audit student membership and program units
15 claimed by school districts and charter schools and shall work with and assist superintendents and school
16 boards and head administrators and governing bodies of charter schools to ensure efficient spending
17 practices, membership and program units are calculated correctly, and school district and charter school
18 operating budgets are implemented in a manner that will minimize adverse impacts to instructional
19 programs and student achievement. The secretary shall ensure the number of instructional days budgeted
20 by a school district or charter school for the 2013-2014 school year are not reduced from the 2012-2013
21 school year.

22 The general fund appropriation to the state equalization guarantee distribution shall not be used
23 by any school district or charter school to pay for expenses associated with student outreach,
24 recruitment and school promotional activities including advertising and marketing efforts through
25 mailers, telephone, television, newspaper or other print, radio, or the internet. A school district or

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 charter school found by the public education department to have spent state equalization guarantee					
2 distribution funds in this manner shall have their state equalization guarantee distribution decreased by					
3 the public education department accordingly.					
4 The general fund appropriation to the state equalization guarantee distribution includes eleven					
5 million one hundred sixty-six thousand four hundred dollars (\$11,166,400) contingent on enactment of					
6 legislation amending Section 22-11-21 NMSA 1978 passed during the first session of the fifty-first					
7 Legislature to improve actuarial solvency of the educational retirement fund.					
8 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2014					
9 from appropriations made from the general fund shall revert to the general fund.					
10 Performance measures:					
11 (a) Outcome:					
12 Percent of fourth-grade students who achieve proficiency or					
13 above on the standards-based assessment in reading					52%
14 (b) Outcome:					
15 Percent of fourth-grade students who achieve proficiency or					
16 above on the standards-based assessment in mathematics					50%
17 (c) Outcome:					
18 Percent of eighth-grade students who achieve proficiency or					
19 above on the standards-based assessment in reading					60%
20 (d) Outcome:					
21 Percent of eighth-grade students who achieve proficiency or					
22 above on the standards-based assessment in mathematics					50%
23 (e) Outcome:					
24 Percent of recent New Mexico high school graduates who take					
25 remedial courses in higher education at two-year and					
four-year schools					40%
(2) Transportation distribution:					
Appropriations:	99,876.1				99,876.1
The general fund appropriation to the transportation distribution includes two hundred ninety-three					
thousand eight hundred dollars (\$293,800) contingent on enactment of legislation amending Section 22-11-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
21 NMSA 1978 passed during the first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	346.0				346.0
(b) Emergency supplemental	2,500.0				2,500.0
Prior to the distribution of emergency supplemental funds to any public school district or charter school, the secretary of public education shall verify with the New Mexico state auditor that the school district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No emergency supplemental distributions shall be made to any school district or charter school not current with its audits.					
Emergency supplemental funds shall not be distributed to any school district or charter school having cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.					
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,453,874.2]	[1,500.0]			2,455,374.2
FEDERAL FLOW THROUGH:					
Appropriations:				414,202.3	414,202.3
Subtotal				[414,202.3]	414,202.3
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	26,975.8				26,975.8
The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 U.S.C. 181, et seq.) receipts.					
2 (2) Dual credit instructional materials:					
3 Appropriations:	857.0				857.0
4 The general fund appropriation to the public education department for dual credit instructional materials					
5 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
6 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
7 course supplies for students enrolled in the dual credit program to the extent of the available funds.					
8 Subtotal	[27,832.8]				27,832.8
9 INDIAN EDUCATION FUND:					
10 Appropriations:	1,824.6				1,824.6
11 The general fund appropriation to the public education department for the Indian Education Act includes					
12 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
13 schools with a high proportion of Native American students.					
14 Subtotal	[1,824.6]				1,824.6
15 TOTAL PUBLIC SCHOOL SUPPORT	2,483,531.6	1,500.0		414,202.3	2,899,233.9
16 GRAND TOTAL FISCAL YEAR 2014					
17 APPROPRIATIONS	5,835,516.6	3,290,325.5	903,096.6	5,828,208.2	15,857,146.9
18 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
19 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
20 may be expended in fiscal years 2013 and 2014. Unless otherwise indicated, any unexpended balances of					
21 the appropriations remaining at the end of fiscal year 2014 shall revert to the appropriate fund.					
22 (1) LEGISLATIVE COUNCIL SERVICE	4,878.1				4,878.1
23 For 2013 legislative session expenses.					
24 (2) ADMINISTRATIVE OFFICE OF THE					
25 COURTS	125.0				125.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For staff study and judicial weighted caseload study.					
2 (3) ADMINISTRATIVE OFFICE OF THE					
3 COURTS	1,215.0				1,215.0
4 To purchase information technology equipment, furnishings and vehicles for eleven district courts.					
5 (4) ELEVENTH JUDICIAL DISTRICT					
6 ATTORNEY, DIVISION II	50.0				50.0
7 To purchase two new vehicles.					
8 (5) ATTORNEY GENERAL	1,000.0				1,000.0
9 To support interstate water conflict litigation.					
10 (6) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION	250.0			250.0	500.0
12 To fund the comprehensive annual financial report audit.					
13 (7) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION	400.0				400.0
15 To repay a board of finance loan for the cash management remediation project.					
16 (8) GENERAL SERVICES DEPARTMENT					
17 The period of time for expending the four hundred fifty-eight thousand five hundred dollars (\$458,500)					
18 appropriated from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of					
19 Laws 2012 to implement an electronic bid and contracts management web-based system is extended through					
20 fiscal year 2014.					
21 (9) ECONOMIC DEVELOPMENT DEPARTMENT	3,000.0				3,000.0
22 For the job training incentive program.					
23 (10) REGULATION AND LICENSING DEPARTMENT		32.5			32.5
24 To train financial examiners on the federal deposit insurance corporation and the Dodd-Frank Act.					
25 (11) PUBLIC REGULATION COMMISSION	150.0	84.0			234.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace vehicles that have exceeded 180,000 miles.					
2 (12) STATE RACING COMMISSION	67.5				67.5
3 To upgrade to a database that will provide real-time background checks on all racing participants.					
4 (13) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
5 To comply with purchase agreements regarding the preservation of Los Luceros.					
6 (14) NEW MEXICO LIVESTOCK BOARD	250.0				250.0
7 To purchase vehicles.					
8 (15) COMMISSIONER OF PUBLIC LANDS		500.0			500.0
9 For preventative wild fire and community safety to reduce high levels of fuels and tree densities.					
10 (16) COMMISSIONER OF PUBLIC LANDS		30.0			30.0
11 To develop an automated land-management model.					
12 (17) COMMISSIONER OF PUBLIC LANDS					
13 The period of time for expending the seven hundred six thousand dollars (\$706,000) appropriated from the					
14 land maintenance fund contained in Subsection 17 of Section 5 of Chapter 19 of Laws 2012 to microfilm					
15 state lands records is extended through fiscal year 2014.					
16 (18) STATE ENGINEER	1,000.0				1,000.0
17 For litigation on interstate streams.					
18 (19) INDIAN AFFAIRS DEPARTMENT	50.0				50.0
19 To replace grant funds for the annual state-tribal summit.					
20 (20) AGING AND LONG-TERM SERVICES					
21 DEPARTMENT	100.0				100.0
22 To fund a health promotion initiative for seniors to enhance fitness and manage chronic diseases.					
23 (21) HUMAN SERVICES DEPARTMENT					
24 Any unexpended balances remaining at the end of fiscal year 2013 from reimbursements received from the					
25 social security administration to support the general assistance program shall not revert but may be					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expended by the human services department in fiscal year 2014 for payments to recipients in the general					
2 assistance program.					
3 (22) WORKFORCE SOLUTIONS DEPARTMENT					
4 The period of time for expending the twenty-five million fifteen thousand one hundred dollars					
5 (\$25,015,100) in federal funds contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 as					
6 extended by Subsection 23 of Section 5 of Chapter 19 of Laws 2012 for enhancements to the unemployment					
7 insurance program and to fund phased implementation of the unemployment insurance tax system is extended					
8 through fiscal year 2014.					
9 (23) DEPARTMENT OF HEALTH	2,250.3		374.7		2,625.0
10 To fund four term full-time equivalent positions for the Jackson v. Ft. Stanton lawsuit disengagement					
11 activities mandated by federal court.					
12 (24) DEPARTMENT OF ENVIRONMENT	2,841.1				2,841.1
13 To match federal funds for clean-up of superfund hazardous waste sites in New Mexico.					
14 (25) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT	500.0				500.0
16 To provide technical and capacity-building assistance in high-risk home visiting investment zones.					
17 (26) DEPARTMENT OF PUBLIC SAFETY	2,412.7				2,412.7
18 For vehicle replacement in the law enforcement and motor transportation programs.					
19 (27) DEPARTMENT OF PUBLIC SAFETY	408.0				408.0
20 To continue replacing the in-vehicle digital video recording equipment used to record traffic stops.					
21 (28) DEPARTMENT OF TRANSPORTATION	25,000.0				25,000.0
22 To the state road fund to be used for major road projects statewide divided equally among the six state					
23 transportation districts.					
24 (29) DEPARTMENT OF TRANSPORTATION					
25 The other state funds and federal funds appropriations to the programs and infrastructure program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014					
2 but not to exceed four hundred million dollars (\$400,000,000).					
3 (30) DEPARTMENT OF TRANSPORTATION					
4 The other state funds and federal funds appropriations to the transportation and highway operations					
5 program of the department of transportation pertaining to prior fiscal years may be extended through					
6 fiscal year 2014 but not to exceed eighty million dollars (\$80,000,000).					
7 (31) DEPARTMENT OF TRANSPORTATION		35,000.0			35,000.0
8 To use non-obligated fund balances for maintenance.					
9 (32) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
10 To transition to common core content standards. The general fund appropriation is from the separate					
11 account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
12 educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
13 (33) PUBLIC EDUCATION DEPARTMENT	400.0	4,600.0			5,000.0
14 For emergency support to school districts experiencing shortfalls. Notwithstanding the provisions in					
15 Section 66-5-44 NMSA 1978 or other substantive law, the other state appropriation shall be used for					
16 emergency funding.					
17 (34) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
18 For start-up funding for a minimum of four early-college high schools.					
19 (35) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
20 For a new teacher and school leader evaluation system that is based on student achievement growth. The					
21 general fund appropriation is from the separate account of the appropriation contingency fund dedicated					
22 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114					
23 of Laws 2004.					
24 (36) PUBLIC SCHOOL FACILITIES AUTHORITY		172.8			172.8
25 For loan repayment for the Animas school district. The appropriation is from the public school capital					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 outlay fund.					
2 (37) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
3 Twenty million dollars (\$20,000,000) is appropriated to the higher education department for critical					
4 infrastructure repair and improvements to address needs impacting the health and safety of students,					
5 staff and the public at state institutions of higher learning statewide; provided that the criteria and					
6 application process for project eligibility shall be developed by the higher education department's					
7 capital projects review and approval committee; and provided further that the criteria, application					
8 process and allocations shall be subject to review by the legislative finance committee and approval by					
9 the state board of finance.					
10 (38) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
11 To replenish the higher education endowment fund.					
12 (39) COMPUTER SYSTEMS ENHANCEMENT	13,097.8				13,097.8
13 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
14 TOTAL SPECIAL APPROPRIATIONS	102,145.5	40,419.3	374.7	250.0	143,189.5
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
16 from the general fund, or other funds as indicated, for expenditure in fiscal year 2013 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2013 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2013 shall revert to the					
21 appropriate fund.					
22 (1) ADMINISTRATIVE OFFICE OF THE					
23 COURTS	400.0				400.0
24 For a building lease payment shortfall in the magistrate court.					
25 (2) SECRETARY OF STATE	1,100.0				1,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For 2012 general election expenses and to reimburse some counties for 2012 primary expenses.					
2 (3) OFFICE OF MILITARY BASE PLANNING					
3 AND SUPPORT	3.9				3.9
4 To cover a shortfall in personal services and employee benefits.					
5 (4) ENERGY, MINERALS AND NATURAL					
6 RESOURCES DEPARTMENT	100.0				100.0
7 For conversion costs for propane-compatible appliances for Navajo State Park.					
8 (5) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
9 Any unexpended balances remaining at the end of fiscal year 2013 from the office of guardianship in the					
10 developmental disabilities planning council shall not revert but may be expended in fiscal year 2014 to					
11 support the office of guardianship of the developmental disabilities planning council.					
12 (6) DEVELOPMENTAL DISABILITIES					
13 PLANNING COUNCIL	112.0				112.0
14 To fund guardianship services for emergency cases.					
15 TOTAL SUPPLEMENTAL AND DEFICIENCY					
16 APPROPRIATIONS	1,715.9				1,715.9
17 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
19 otherwise indicated, the appropriation may be expended in fiscal years 2013, 2014 and 2015. Agency					
20 expenditure of information technology appropriations is contingent on review and approval of a project					
21 implementation plan by the information technology commission. Unless otherwise indicated, any unexpended					
22 balances remaining at the end of fiscal year 2015 shall revert to the computer systems enhancement fund					
23 or other funds as indicated. For executive branch agencies, the department of finance and administration					
24 shall allocate amounts from the funds for the purposes specified upon receiving certification and					
25 supporting documentation from the state chief information officer that indicates compliance with the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 project certification process. The judicial information systems council shall certify compliance to the					
2 department of finance and administration for judicial branch projects. For executive branch agencies,					
3 all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this					
4 act shall be procured using consolidated purchasing led by the state chief information officer and state					
5 purchasing division to achieve economies of scale and to provide the state with the best unit price.					
6 (1) ADMINISTRATIVE OFFICE OF THE COURTS		310.0			310.0
7 To extend the statewide integrated and consolidated case management system with electronic document					
8 management and electronic filing to the Bernalillo county metropolitan court.					
9 (2) ADMINISTRATIVE OFFICE OF THE COURTS		220.0			220.0
10 To extend the statewide integrated and consolidated case management system with electronic document					
11 management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals.					
12 (3) GENERAL SERVICES DEPARTMENT		100.0			100.0
13 For planning, design and upgrades to the risk management information system. The appropriation is from					
14 the risk management operating fund.					
15 (4) GENERAL SERVICES DEPARTMENT		100.0			100.0
16 For planning, design and upgrades to the benefits administration system. The appropriation is from the					
17 health benefits fund.					
18 (5) EDUCATIONAL RETIREMENT BOARD					
19 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
20 appropriated from the educational retirement fund contained in Subsection 3 of Section 7 of Chapter 179					
21 of Laws 2011 to upgrade the integrated retirement information system is extended through fiscal year					
22 2014.					
23 (6) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		2,800.0			2,800.0
24 To upgrade the retirement information online system. The appropriation is from the interest on investment					
25 fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) STATE COMMISSION OF PUBLIC RECORDS		822.4			822.4
2	To continue implementation of the centralized electronic records repository system.					
3	(8) STATE TREASURER		1,950.0			1,950.0
4	To implement a treasury management module in the statewide human resource, accounting and managerial					
5	reporting system.					
6	(9) REGULATION AND LICENSING DEPARTMENT		186.2			186.2
7	To implement and upgrade the construction tracking system.					
8	(10) GAMING CONTROL BOARD		2,500.0			2,500.0
9	To modernize or replace the central gaming monitoring system.					
10	(11) STATE ENGINEER		400.0			400.0
11	To upgrade the water rights information management system. The appropriation is from the irrigation works					
12	construction fund.					
13	(12) HUMAN SERVICES DEPARTMENT					
14	The period of time for expending the six million three hundred ninety-two thousand dollars (\$6,392,000)					
15	appropriated from the computer enhancement fund and the seven million nine hundred seventy-two thousand					
16	four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124					
17	of Laws 2009 as extended by Subsection 6 of Section 7 of Chapter 179 of Laws 2011 to continue replacing					
18	the income support division integrated services delivery system is extended through fiscal year 2015.					
19	(13) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		355.0			355.0
20	To implement the accounts receivables module of the statewide human resource, accounting and managerial					
21	reporting system.					
22	(14) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		3,454.2			3,454.2
23	To implement phase three service management of the enterprise provider information constituent services					
24	master project.					
25	(15) DEPARTMENT OF PUBLIC SAFETY		2,850.0			2,850.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement an integrated computer-aided dispatch and records management system. Before implementation,					
2 the department of public safety shall issue a request for information regarding available system					
3 alternatives; issue a request for proposals; and submit a project plan, including estimated completion					
4 date, estimated total cost and expected deliverables, for review by the legislative finance committee,					
5 the department of finance and administration and the department of information technology.					
6 (16) DEPARTMENT OF PUBLIC SAFETY		450.0			450.0
7 To implement an automated fingerprint identification system as part of the western identification					
8 network.					
9 (17) TAXATION AND REVENUE DEPARTMENT					
10 The period of time for expending the eight million forty-two thousand five hundred dollars (\$8,042,500)					
11 appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section					
12 7 of Chapter 124 of Laws 2009 as extended in Subsection 2 of Section 7 of Chapter 179 of Laws 2011 to					
13 replace the 30-year-old common business oriented language-based driver and vehicle systems is extended					
14 through fiscal year 2014.					
15 TOTAL DATA PROCESSING APPROPRIATIONS		16,497.8			16,497.8
16 Section 8. COMPENSATION APPROPRIATIONS.--					
17 A. Eight million fifty-nine thousand three hundred (\$8,059,300) is appropriated from the					
18 general fund to the department of finance and administration for expenditure in fiscal year 2014 to					
19 provide salary increases to employees in budgeted positions who have completed their probationary period					
20 subject to satisfactory job performance. The salary increases shall be effective the first full pay					
21 period after July 1, 2013 and distributed as follows:					
22 (1) one hundred sixteen thousand one hundred dollars (\$116,100) to provide permanent					
23 legislative employees, including permanent employees of the legislative council service, legislative					
24 finance committee, legislative education study committee, legislative building services, the house and					
25 senate, house and senate chief clerks' offices and house and senate leadership, with an average salary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	increase of one percent;				
2	(2) one million two hundred thousand three hundred dollars (\$1,200,300) to provide				
3	child support hearing officers, special commissioners, all judicial permanent employees and all district				
4	attorney permanent employees other than elected district attorneys and other than employees whose				
5	salaries are set by statute, with an average salary increase of one percent;				
6	(3) five million eight hundred sixty-four thousand nine hundred dollars (\$5,864,900) to				
7	provide incumbents in agencies governed by the State Personnel Act, including attorney general employees				
8	and workers' compensation judges, with an average salary increase of one percent as follows:				
9	(a) two million seven hundred thirty-five thousand two hundred twenty-two dollars				
10	(\$2,735,222) for unrepresented classified employees;				
11	(b) one million six hundred eighty-five thousand twenty-two dollars (\$1,685,022)				
12	for employees represented by the American federation of state, county and municipal employees;				
13	(c) six hundred sixty-one thousand five hundred sixty-four dollars (\$661,564) for				
14	employees represented by the communication workers of America;				
15	(d) fifty-one thousand four hundred thirty-six dollars (\$51,436) for employees				
16	represented by the New Mexico motor transit employees association;				
17	(e) six hundred eighteen thousand eight hundred forty dollars (\$618,840) for				
18	executive exempt employees;				
19	(f) one hundred twelve thousand eight hundred sixteen dollars (\$112,816) for				
20	adjustments to appropriations in this paragraph as necessary; and				
21	(4) eight hundred seventy-eight thousand dollars (\$878,000) of which seven hundred				
22	sixty-three thousand (\$763,000) is for commissioned police officers of the state police division to				
23	provide an average salary increase of three percent in accordance with the New Mexico state police career				
24	pay system and the State Personnel Act and one hundred fifteen thousand dollars (\$115,000) is for				
25	commissioned officers in the motor transportation division to provide an average salary increase of three				

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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 percent;

2 B. Five million eight hundred forty-four thousand eight hundred dollars (\$5,844,800) is
3 appropriated from the general fund to the higher education department for expenditure in fiscal year 2014
4 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an
5 average annual salary increase of one percent and the compensation shall be effective the first full pay
6 period after July 1, 2013.

7 C. The department of finance and administration shall distribute a sufficient amount to each
8 agency to provide the appropriate increase for those employees whose salaries are received as a result of
9 the general fund appropriations in the General Appropriation Act of 2013. Any unexpended or unencumbered
10 balances remaining at the end of fiscal year 2014 shall revert to the general fund.

11 D. For those state employees whose salaries are referenced in or received as a result of
12 nongeneral fund appropriations in the General Appropriations Act of 2013, the department of finance and
13 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
14 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
15 for expenditure in fiscal year 2014. Any unexpended or unencumbered balance remaining at the end of fiscal
16 year 2014 shall revert to the appropriate fund.

17 E. Seventeen million seven hundred seventeen thousand three hundred dollars (\$17,717,300) is
18 appropriated from the general fund to the public school support state equalization guarantee distribution
19 and four hundred forty-two thousand eight hundred (\$442,800) is appropriated from the general fund to the
20 transportation distribution to provide an average one percent salary increase for all teachers, other
21 instructional staff, and other licensed and unlicensed staff, including transportation employees, and the
22 compensation shall be effective the first full pay period after July 1, 2013. This amount does not include
23 and is in addition to salary increases due to licensure advancement pursuant to the School Personnel Act,
24 Article 10A of Chapter 22, NMSA 1978. Prior to the approval of the school district or charter school's
25 budget, the secretary of public education shall verify each school district or charter school is providing

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	an average one percent salary increase for all teachers and other licenses school employees and an average				
2	one percent salary increase for all unlicensed school employees.				
3	Section 9. SEVERABILITY.--If any part or application of this act is held invalid, the remainder or				
4	its application to other situations or persons shall not be affected.				
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