

1 **AN ACT**

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

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

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

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

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

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

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

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

15 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
16 together receives or receive compensation for not more than two thousand eighty-eight hours worked in
17 fiscal year 2014. The calculation of hours worked includes compensated absences but does not include
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

7 (1) nonreverting balances in agency accounts, other than in internal service funds
8 accounts, appropriated by the General Appropriation Act of 2013;

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
4 amounts are not appropriations.

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2013, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2014 for the
7 objects expressed.

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

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2014 shall
12 revert to the general fund by October 1, 2014, unless otherwise indicated in the General Appropriation
13 Act of 2013 or otherwise provided by law.

14 F. The state budget division shall monitor revenue received by agencies from sources other
15 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
16 is not meeting projections. The state budget division shall notify the legislative finance committee of
17 any operating budget reduced pursuant to this subsection.

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2013,
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2014. If any other act of the first session of the fifty-first
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2013 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 ~~H. The department of finance and administration will regularly consult with the legislative~~

1 ~~finance committee staff to compare fiscal year 2014 revenue collections with the revenue estimate. If~~
2 ~~the analyses indicate that revenues and transfers to the general fund are not expected to meet~~
3 ~~appropriations, then the department shall present a plan to the legislative finance committee that~~
4 ~~outlines the methods by which the administration proposes to address the deficit.~~

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

10 J. ~~For fiscal year 2014, the number of permanent and term full-time equivalent positions~~
11 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
12 ~~agency, unless another provision of the General Appropriation Act of 2013 or another act of the first~~
13 ~~session of the fifty-first legislature provides for additional employees. For purposes of the General~~
14 ~~Appropriation Act of 2013 or any other act of the first session of the fifty-first legislature, no~~
15 ~~employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless~~
16 ~~the employee's full-time equivalent base annual salary is greater than that amount or unless the~~
17 ~~employee's base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).~~

18 K. Except for gasoline credit cards used solely for operation of official vehicles,
19 telephone credit cards used solely for official business and procurement cards used as authorized by
20 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2013
21 may be expended for payment of agency-issued credit card invoices.

22 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2013
23 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
24 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
25 accommodate disabled persons or for other reasons the public interest may require.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 M. For the purpose of administering the General Appropriation Act of 2013, the state of New					
2 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with					
3 the manual of model accounting practices issued by the department of finance and administration.					
4 Section 4. FISCAL YEAR 2014 APPROPRIATIONS.--					
5 A. LEGISLATIVE					
6 LEGISLATIVE COUNCIL SERVICE:					
7 (1) Legislative building services:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,760.4				2,760.4
11 (b) Contractual services	97.7				97.7
12 (c) Other	1,130.1				1,130.1
13 Authorized FTE: 50.00 Permanent; 1.00 Temporary					
14 (2) Energy council dues:					
15 Appropriations:	32.0				32.0
16 Subtotal					4,020.2
17 TOTAL LEGISLATIVE	4,020.2				4,020.2
18 B. JUDICIAL					
19 SUPREME COURT LAW LIBRARY:					
20 The purpose of the supreme court law library is to provide and produce legal information for the					
21 judicial, legislative and executive branches of state government, the legal community and the public at					
22 large so they may have equal access to the law, effectively address the courts, make laws and write					
23 regulations, better understand the legal system and conduct their affairs in accordance with the					
24 principles of law.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	670.0				670.0
3 (b) Contractual services	380.4	1.8			382.2
4 (c) Other	496.3				496.3
5 Authorized FTE: 8.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of research requests					8,800
8 Subtotal					1,548.5
9 NEW MEXICO COMPILATION COMMISSION:					
10 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
11 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
12 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
13 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		506.6			506.6
17 (b) Contractual services		650.3	400.0		1,050.3
18 (c) Other		155.0			155.0
19 Authorized FTE: 5.00 Permanent; 1.00 Term					
20 Subtotal					1,711.9
21 JUDICIAL STANDARDS COMMISSION:					
22 The purpose of the judicial standards commission program is to provide a public review process addressing					
23 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
24 process.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	682.4				682.4
3 (b) Contractual services	28.3				28.3
4 (c) Other	120.5	10.0			130.5
5 Authorized FTE: 8.00 Permanent					
6 Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from funds received					
7 from trial cost reimbursements from respondents shall not revert to the general fund.					
8 Subtotal					841.2
9 COURT OF APPEALS:					
10 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
11 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
12 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
13 United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,220.3				5,220.3
17 (b) Contractual services	75.8				75.8
18 (c) Other	395.0	1.0			396.0
19 Authorized FTE: 61.50 Permanent					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 Subtotal					5,692.1
23 SUPREME COURT:					
24 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
25 timely and maintain accurate records of legal proceedings that affect rights and legal status to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,967.6				2,967.6
6 (b) Contractual services	14.2				14.2
7 (c) Other	88.1				88.1
8 Authorized FTE: 34.00 Permanent					
9 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
10 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					98%
13 Subtotal					3,069.9
14 ADMINISTRATIVE OFFICE OF THE COURTS:					
15 (1) Administrative support:					
16 The purpose of the administrative support program is to provide administrative support to the chief					
17 justice, all judicial branch units and the administrative office of the courts so that they can					
18 effectively administer the New Mexico court system.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,230.1		25.0	100.0	3,355.1
22 (b) Contractual services	255.0	180.0	456.6	647.6	1,539.2
23 (c) Other	3,993.2	2,025.0	137.8	218.5	6,374.5
24 Authorized FTE: 38.80 Permanent; 3.00 Term					
25 The administrative support program includes sufficient funding to provide expertise and oversight of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 planning, design, construction and furnishing of the county court complex in Mora county.					
2 Performance measures:					
3 (a) Output: Average cost per juror					\$50
4 (2) Statewide judiciary automation:					
5 The purpose of the statewide judicial automation program is to provide development, enhancement,					
6 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
7 and municipal courts and ancillary judicial agencies.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,380.2	2,406.9			4,787.1
11 (b) Contractual services		1,486.2			1,486.2
12 (c) Other	506.0	2,290.7			2,796.7
13 Authorized FTE: 42.50 Permanent; 9.00 Term					
14 Performance measures:					
15 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
16 (3) Magistrate court:					
17 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
18 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
19 and legal status in order to independently protect the rights and liberties guaranteed by the					
20 constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	17,291.0	2,478.1			19,769.1
24 (b) Contractual services	40.2	330.4	150.0		520.6
25 (c) Other	7,287.1	1,259.9	250.0		8,797.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 284.50 Permanent; 57.50 Term				
2	Performance measures:				
3	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$3.1
4	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%
5	(4) Special court services:				
6	The purpose of the special court services program is to provide court advocates, legal counsel and safe				
7	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes				
8	so the constitutional rights and safety of citizens, especially children and families, are protected.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	311.8		97.7	409.5
12	(b) Contractual services	5,722.1		318.8	6,040.9
13	(c) Other	42.6		3.0	45.6
14	(d) Other financing uses	2,106.2	61.6	689.9	2,857.7
15	Authorized FTE: 4.50 Permanent				
16	Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal				
17	service funds/interagency transfers appropriation to the special court services program of the				
18	administrative office of the courts in the other financing uses category includes five hundred thousand				
19	dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from				
20	appropriations made from the local DWI grant fund remaining at the end of fiscal year 2014 shall revert				
21	to the local DWI grant fund.				
22	The general fund appropriation to the administrative office of the courts in the special court				
23	services program in the other financing uses category includes one hundred forty thousand dollars				
24	(\$140,000) for the court-appointed special advocate program in southeast New Mexico.				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of required events attended by attorneys in abuse					
2 and neglect cases					7,000
3 (b) Output: Number of cases to which court-appointed special advocates					
4 volunteers are assigned					1,000
5 (c) Output: Number of monthly supervised child visitations and					
6 exchanges conducted					1,000
7 Subtotal					58,779.2
8 SUPREME COURT BUILDING COMMISSION:					
9 The purpose of the supreme court building commission is to retain custody and control of the supreme					
10 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
11 to hire necessary employees for these purposes.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	696.7				696.7
15 (b) Contractual services	7.1				7.1
16 (c) Other	157.6				157.6
17 Authorized FTE: 15.00 Permanent					
18 Subtotal					861.4
19 DISTRICT COURTS:					
20 (1) First judicial district:					
21 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
22 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23 accurate records of legal proceedings that affect rights and legal status to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,957.6	277.8	306.3		6,541.7
3 (b) Contractual services	96.5	45.0	223.2		364.7
4 (c) Other	231.4	144.1	34.6		410.1
5 Authorized FTE: 86.00 Permanent; 8.80 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					100%
8 (b) Quality: Recidivism of adult drug-court graduates					8%
9 (c) Quality: Recidivism of juvenile drug-court graduates					10%
10 (2) Second judicial district:					
11 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
12 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
13 proceedings that affect rights and legal status to independently protect the rights and liberties					
14 guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	20,093.4	2,588.5	944.9		23,626.8
18 (b) Contractual services	362.1	100.0			462.1
19 (c) Other	1,138.5	885.6	41.1		2,065.2
20 Authorized FTE: 326.50 Permanent; 55.50 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (b) Quality: Recidivism of adult drug-court graduates					8%
24 (c) Quality: Recidivism of juvenile drug-court graduates					10%
25 (3) Third judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
2 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
3 proceedings that affect rights and legal status to independently protect the rights and liberties					
4 guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,427.3	84.4	475.3		5,987.0
8 (b) Contractual services	577.4	72.0	112.4		761.8
9 (c) Other	184.1	69.8	78.6		332.5
10 Authorized FTE: 85.30 Permanent; 7.30 Term					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (b) Quality: Recidivism of adult drug-court graduates					8%
14 (c) Quality: Recidivism of juvenile drug-court graduates					10%
15 (4) Fourth judicial district:					
16 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
17 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
18 accurate records of legal proceedings that affect rights and legal status to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,978.5				1,978.5
23 (b) Contractual services	8.2		124.1		132.3
24 (c) Other	142.3	27.0			169.3
25 Authorized FTE: 29.50 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Cases disposed as a percent of cases filed				95%
3	(b) Quality: Recidivism of juvenile drug-court graduates				10%
4	(5) Fifth judicial district:				
5	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea				
6	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
7	records of legal proceedings that affect rights and legal status to independently protect the rights and				
8	liberties guaranteed by the constitutions of New Mexico and the United States.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	5,502.4		48.4	5,550.8
12	(b) Contractual services	315.3	75.0	268.4	658.7
13	(c) Other	241.0	65.0	3.8	309.8
14	Authorized FTE: 82.00 Permanent; 1.00 Term				
15	Performance measures:				
16	(a) Explanatory: Cases disposed as a percent of cases filed				95%
17	(6) Sixth judicial district:				
18	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
19	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
20	records of legal proceedings that affect rights and legal status to independently protect the rights and				
21	liberties guaranteed by the constitutions of New Mexico and the United States.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	2,405.2		39.0	2,444.2
25	(b) Contractual services	563.8	12.0	64.8	640.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	132.3	17.0			149.3
2 Authorized FTE: 35.50 Permanent; .50 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 (7) Seventh judicial district:					
7 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
8 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
9 maintain accurate records of legal proceedings that affect rights and legal status to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,898.7		261.2		2,159.9
14 (b) Contractual services	249.4	18.0	98.3		365.7
15 (c) Other	114.7	15.0	35.5		165.2
16 Authorized FTE: 30.00 Permanent; 4.00 Term					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (8) Eighth judicial district:					
20 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,089.2			2,089.2
2	(b) Contractual services	623.3	45.0	95.3	763.6
3	(c) Other	79.0	26.0		105.0
4	Authorized FTE: 31.00 Permanent				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				95%
7	(b) Quality: Recidivism of adult drug-court graduates				8%
8	(c) Quality: Recidivism of juvenile drug-court graduates				5%
9	(9) Ninth judicial district:				
10	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
11	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
12	records of legal proceedings that affect rights and legal status to independently protect the rights and				
13	liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	3,057.8		466.4	3,524.2
17	(b) Contractual services	23.9	16.5	70.6	111.0
18	(c) Other	134.6	67.1	75.6	277.3
19	Authorized FTE: 44.80 Permanent; 5.50 Term				
20	Performance measures:				
21	(a) Explanatory: Cases disposed as a percent of cases filed				95%
22	(10) Tenth judicial district:				
23	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and				
24	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain				
25	accurate records of legal proceedings that affect rights and legal status to independently protect the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	698.8				698.8
5 (b) Contractual services	21.8	25.6			47.4
6 (c) Other	71.6	6.0			77.6
7 Authorized FTE: 10.00 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (11) Eleventh judicial district:					
11 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,259.1		379.5		5,638.6
18 (b) Contractual services	420.0	125.1	151.8		696.9
19 (c) Other	249.0	38.9	13.7		301.6
20 Authorized FTE: 82.50 Permanent; 6.50 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (b) Quality: Recidivism of adult drug-court graduates					8%
24 (c) Quality: Recidivism of juvenile drug-court graduates					10%
25 (12) Twelfth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,698.3	42.7			2,741.0
8 (b) Contractual services	166.0		83.4		249.4
9 (c) Other	203.2	74.3			277.5
10 Authorized FTE: 45.50 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (b) Quality: Recidivism of juvenile drug-court participants					10%
14 (13) Thirteenth judicial district:					
15 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
16 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17 accurate records of legal proceedings that affect rights and legal status to independently protect the					
18 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,319.9		279.0		5,598.9
22 (b) Contractual services	735.1	141.9	250.8		1,127.8
23 (c) Other	403.7	30.0	25.0		458.7
24 Authorized FTE: 78.50 Permanent; 4.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 (b) Quality: Recidivism of juvenile drug-court graduates					10%
3 Subtotal					80,060.7
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
6 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
7 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
8 Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	17,997.4	1,564.5	120.0		19,681.9
12 (b) Contractual services	2,415.2	596.6	253.4		3,265.2
13 (c) Other	2,281.6	355.4			2,637.0
14 (d) Other financing uses		15.0			15.0
15 Authorized FTE: 299.00 Permanent; 42.00 Term					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					95%
18 (b) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
19 Subtotal					25,599.1
20 DISTRICT ATTORNEYS:					
21 (1) First judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
25 Alamos counties.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,492.4			163.5	4,655.9
4 (b) Contractual services	18.0				18.0
5 (c) Other	324.8				324.8
6 Authorized FTE: 70.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Efficiency: Average time from filing of petition to final disposition,					
9 in months					6
10 (2) Second judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	16,473.1	471.7	86.7	186.9	17,218.4
17 (b) Contractual services	42.0	56.0			98.0
18 (c) Other	592.1	257.2	1.3		850.6
19 Authorized FTE: 283.00 Permanent; 9.00 Term					
20 Performance measures:					
21 (a) Efficiency: Average time from filing of petition to final disposition,					
22 in months					12
23 (3) Third judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,147.3	506.3	226.4	491.4	5,371.4
5 (b) Contractual services	13.3				13.3
6 (c) Other	257.2				257.2
7 Authorized FTE: 62.00 Permanent; 19.00 Term					
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (4) Fourth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
15 counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,844.3				2,844.3
19 (b) Contractual services	30.0				30.0
20 (c) Other	174.1				174.1
21 Authorized FTE: 42.00 Permanent					
22 Performance measures:					
23 (a) Efficiency: Average time from filing of petition to final disposition,					
24 in months					6
25 (5) Fifth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,265.4			98.0	4,363.4
7 (b) Contractual services	16.5				16.5
8 (c) Other	171.3				171.3
9 Authorized FTE: 62.00 Permanent; 1.00 Term					
10 Performance measures:					
11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					6
13 (6) Sixth 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 Grant, Hidalgo and Luna					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,427.3		43.7	129.1	2,600.1
21 (b) Contractual services	18.9				18.9
22 (c) Other	174.8				174.8
23 Authorized FTE: 35.00 Permanent; 3.00 Term					
24 Performance measures:					
25 (a) Efficiency: Average time from filing of petition to final disposition,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Efficiency: Average time from filing of petition to final disposition,					
3	in months					6
4	(9) Ninth judicial district:					
5	The purpose of the prosecution program is to provide litigation, special programs and administrative					
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
7	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	2,558.3			2,558.3	
11	(b) Contractual services	12.1			12.1	
12	(c) Other	106.3			106.3	
13	Authorized FTE: 39.00 Permanent					
14	Performance measures:					
15	(a) Efficiency: Average time from filing of petition to final disposition,					
16	in months					6
17	(10) Tenth judicial district:					
18	The purpose of the prosecution program is to provide litigation, special programs and administrative					
19	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
21	counties.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	908.4			908.4	
25	(b) Contractual services	11.2			11.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	78.4				78.4
2 Authorized FTE: 13.00 Permanent					
3 Performance measures:					
4 (a) Efficiency: Average time from filing of petition to final disposition,					
5 in months					5
6 (11) Eleventh judicial district-division I:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,134.8	506.5	68.6	86.5	3,796.4
13 (b) Contractual services	18.0				18.0
14 (c) Other	186.6				186.6
15 Authorized FTE: 55.00 Permanent; 11.00 Term					
16 Performance measures:					
17 (a) Efficiency: Average time from filing of petition to final disposition,					
18 in months					6
19 (12) Eleventh judicial district-division II:					
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 McKinley county.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,981.9		167.4		2,149.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	13.5				13.5
2 (c) Other	91.0				91.0
3 Authorized FTE: 33.00 Permanent; 3.00 Term					
4 Performance measures:					
5 (a) Output: Average time from filing of petition to final disposition,					
6 in months					5
7 (13) Twelfth 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 Lincoln and Otero counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,432.3		123.6	247.9	2,803.8
14 (b) Contractual services	22.2		10.0		32.2
15 (c) Other	149.1		10.7		159.8
16 Authorized FTE: 39.00 Permanent; 8.50 Term					
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					6
20 (14) Thirteenth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
24 counties.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,491.5	137.5			4,629.0
3 (b) Contractual services	22.4				22.4
4 (c) Other	294.7	10.2			304.9
5 Authorized FTE: 80.00 Permanent; 2.00 Term					
6 Performance measures:					
7 (a) Efficiency: Average time from filing of petition to final disposition,					
8 in months					6
9 Subtotal					61,949.1
10 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
11 (1) Administrative support:					
12 The purpose of the administrative support program is to provide fiscal, human resource, staff					
13 development, automation, victim program services and support to all district attorneys' offices in New					
14 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
15 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
16 programmatic functions.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,119.8	52.9			1,172.7
20 (b) Contractual services	227.2				227.2
21 (c) Other	699.2	200.0			899.2
22 Authorized FTE: 14.00 Permanent; 1.00 Term					
23 The general fund appropriation to the administrative office of the district attorneys in the contractual					
24 services category includes one hundred eighty thousand dollars (\$180,000) for statewide children's					
25 advocacy programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					2,299.1
2 TOTAL JUDICIAL	207,642.6	23,708.6	8,691.6	2,369.4	242,412.2
3	C. GENERAL CONTROL				
4 ATTORNEY GENERAL:					
5 (1) Legal services:					
6 The purpose of the legal services program is to deliver quality legal services, including opinions,					
7 counsel and representation to state government entities and to enforce state law on behalf of the public					
8 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	7,315.2	6,374.3			13,689.5
12 (b) Contractual services	452.1	301.4			753.5
13 (c) Other	1,159.6	773.2			1,932.8
14 (d) Other financing uses			2,000.0		2,000.0
15 Authorized FTE: 160.00 Permanent; 1.00 Term					
16 The other state funds appropriations to the legal services program of the attorney general include seven					
17 million four hundred forty-eight thousand nine hundred dollars (\$7,448,900) from the consumer settlement					
18 fund.					
19 Performance measures:					
20 (a) Outcome: Percent of initial responses to requests for attorney					
21 general opinions made within three days of request					95%
22 (2) Medicaid fraud:					
23 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
24 recipient abuse and neglect in the medicaid program.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	438.7			1,344.0	1,782.7
3 (b) Contractual services	2.1			6.1	8.2
4 (c) Other	70.8		28.0	184.5	283.3
5 (d) Other financing uses		28.0			28.0
6 Authorized FTE: 21.00 Permanent					
7 Performance measures:					
8 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
9 Subtotal					20,478.0
10 STATE AUDITOR:					
11 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
12 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
13 properly.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,404.4	190.0	386.0		2,980.4
17 (b) Contractual services	75.7				75.7
18 (c) Other	402.3	10.0	44.0		456.3
19 Authorized FTE: 33.00 Permanent					
20 Performance measures:					
21 (a) Explanatory: Percent of audits completed by regulatory due date					80%
22 Subtotal					3,512.4
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Tax administration:					
25 The purpose of the tax administration program is to provide registration and licensure requirements for					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary				
2	Performance measures:				
3	(a) Efficiency:	Average call center wait-time to reach an agent, in minutes			6
4	(b) Outcome:	Percent of registered vehicles with liability insurance			92%
5	(c) Efficiency:	Average wait-time in qmatic-equipped offices, in minutes			20
6	(3) Property tax:				
7	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
8	appraisal of property and to assess property taxes within the state.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		2,551.1		2,551.1
12	(b) Contractual services		127.6		127.6
13	(c) Other		641.6		641.6
14	Authorized FTE: 39.00 Permanent				
15	Performance measures:				
16	(a) Outcome:	Percent of counties in compliance with sales ratio standard			
17		of eighty-five percent assessed-value-to-market value			92%
18	(4) Compliance enforcement:				
19	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
20	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
21	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
22	compliance with state tax laws.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	1,621.7	251.2		1,872.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	18.6				18.6
2 (c) Other	300.9				300.9
3 Authorized FTE: 28.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of tax investigations referred to prosecutors as a					
6 percent of total investigations assigned during the year					40%
7 (5) Program support:					
8 The purpose of program support is to provide information system resources, human resource services,					
9 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
10 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
11 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
12 tax programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	13,283.8	801.2	389.7		14,474.7
16 (b) Contractual services	2,397.4	103.5	39.5		2,540.4
17 (c) Other	3,601.8	21.5	76.6		3,699.9
18 Authorized FTE: 187.00 Permanent					
19 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					
20 administrative fee in the amount of three and twenty-five hundredths percent of the distributions					
21 specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 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.					

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				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: 32.00 Permanent				
17	The state investment council office may convert three vacant classified full time equivalent positions to				
18	three positions exempt from the Personnel Act.				
19	Performance measures:				
20	(a) Outcome:	Five-year annualized investment returns to exceed internal			
21		benchmarks, in basis points			>25
22	(b) Outcome:	Five-year annualized percentile performance ranking in			
23		endowment investment peer universe			<49
24	Subtotal				51,933.3
25	DEPARTMENT OF FINANCE AND ADMINISTRATION:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
2 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
3 program is to provide professional and coordinated policy development and analysis and oversight to the					
4 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
5 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
6 dollars.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,107.5				3,107.5
10 (b) Contractual services	91.3				91.3
11 (c) Other	176.0				176.0
12 Authorized FTE: 35.00 Permanent					
13 Performance measures:					
14 (a) Outcome: General fund reserves as a percent of recurring					
15 appropriations					10%
16 (2) Community development, local government assistance and fiscal oversight:					
17 The purpose of the community development, local government assistance and fiscal oversight program is to					
18 help counties, municipalities and special districts maintain strong communities through sound fiscal					
19 advice and oversight, technical assistance, monitoring of project and program progress and timely					
20 processing of payments, grant agreements and contracts.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,773.4	1,085.4		399.2	3,258.0
24 (b) Contractual services	1,958.2	1,597.4		13.6	3,569.2
25 (c) Other	67.7	31,926.0		10,527.2	42,520.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		800.0			800.0
Authorized FTE: 26.00 Permanent; 21.00 Term					
Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation in the other financing uses category includes five hundred thousand dollars (\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts.					
The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include fifteen million dollars (\$15,000,000) from the 911 enhancement fund, eighteen million eight hundred twelve thousand dollars (\$18,812,000) from the local DWI grant fund and one million five hundred ninety-six thousand eight hundred dollars (\$1,596,800) from the civil legal services fund.					
The general fund appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include two hundred five thousand dollars (\$205,000) for civil legal services.					
Performance measures:					
(a) Output: Percent of county and municipality budgets approved by the local government division (of budgets submitted timely)					90%
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	4,120.5				4,120.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	275.0				275.0
2 (c) Other	476.6				476.6
3 Authorized FTE: 57.00 Permanent					
4 Performance measures:					
5 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
6 within five working days					90%
7 (4) Program support:					
8 The purpose of program support is to provide other department of finance and administration programs with					
9 central direction to agency management processes to ensure consistency, legal compliance and financial					
10 integrity, to administer the executive's exempt salary plan and to review and approve all state					
11 professional service contracts.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,473.3				1,473.3
15 (b) Contractual services	76.0				76.0
16 (c) Other	60.2				60.2
17 Authorized FTE: 19.00 Permanent					
18 (5) Dues and membership fees/special appropriations:					
19 Appropriations:					
20 (a) Council of state governments	107.5				107.5
21 (b) Western interstate commission					
22 for higher education	131.0				131.0
23 (c) Education commission of the					
24 states	60.5				60.5
25 (d) National association of					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	state budget officers	17.6				17.6
2	(e) National conference of state					
3	legislatures	139.0				139.0
4	(f) Western governors'					
5	association	36.0				36.0
6	(g) National center for state					
7	courts	106.4				106.4
8	(h) National conference of					
9	insurance legislators	10.0				10.0
10	(i) National council of legislators					
11	from gaming states	3.0				3.0
12	(j) National governors'					
13	association	85.0				85.0
14	(k) Citizen substitute care					
15	review	405.7		174.3		580.0
16	(l) Emergency water supply fund	118.4				118.4
17	(m) Fiscal agent contract	1,110.8				1,110.8
18	(n) State planning districts	670.2				670.2
19	(o) One-on-one and group youth					
20	mentoring	2,417.7				2,417.7
21	(p) Statewide teen court		190.0			190.0
22	(q) Law enforcement protection					
23	fund		7,809.4			7,809.4
24	(r) Leasehold community					
25	assistance	128.9				128.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) County detention of					
2	prisoners	3,300.0				3,300.0
3	(t) Acequia and community ditch					
4	education program	200.0				200.0
5	(u) New Mexico acequia					
6	commission	35.4				35.4
7	(v) Food banks	439.4				439.4
8	(w) Land grant council	50.0				50.0
9	(x) City of Santa Fe Indian arts					
10	promotion	10.0				10.0
11	(y) Youth development programs					
12	in northwest New Mexico	69.0				69.0
13	(z) Boys and girls clubs in Rio					
14	Arriba county	75.0				75.0
15	(aa) Mora county ambulances	75.0				75.0
16	(bb) Rural agriculture to markets					
17	infrastructure	300.0				300.0
18	(cc) City of Gallup recruitment					
19	of target industries	50.0				50.0
20	(dd) One-on-one youth mentoring					
21	in southeast New Mexico	140.0				140.0
22	(ee) Northwest New Mexico					
23	council of state governments	50.0				50.0

24 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
25 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds, the secretary of the department of finance and administration is authorized to transfer from the					
2 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
3 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
4 fiscal year 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
5 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
6 The general fund appropriation to the northwest New Mexico council of state governments shall be					
7 used for a broadband feasibility pilot program for Cibola county and the Navajo nation.					
8 The department of finance and administration shall not distribute a general fund appropriation made					
9 in items (k) through (ee) to a New Mexico agency or local public body that is not current on its audit or					
10 financial reporting or otherwise in compliance with the Audit Act.					
11 Subtotal					78,519.7
12 PUBLIC SCHOOL INSURANCE AUTHORITY:					
13 (1) Benefits:					
14 The purpose of the benefits program is to provide an effective health insurance package to educational					
15 employees and their eligible family members so they can be protected against catastrophic financial					
16 losses due to medical problems, disability or death.					
17 Appropriations:					
18 (a) Contractual services		302,016.5			302,016.5
19 (b) Other financing uses		636.3			636.3
20 Performance measures:					
21 (a) Efficiency: Percent variance of medical premium change between the					
22 public school insurance authority and industry average					≤3%
23 (2) Risk:					
24 The purpose of the risk program is to provide economical and comprehensive property, liability and					
25 workers' compensation programs to educational entities so they are protected against injury and loss.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		65,745.2			65,745.2
3 (b) Other financing uses		636.3			636.3
4 Performance measures:					
5 (a) Outcome: Average cost per claim for current fiscal year as compared					
6 with prior fiscal year					≤\$4,500
7 (b) Outcome: Total claims count for current fiscal year as compared with					
8 prior fiscal year					1,600
9 (3) Program support:					
10 The purpose of program support is to provide administrative support for the benefits and risk programs					
11 and to assist the agency in delivering services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			875.0		875.0
15 (b) Contractual services			190.6		190.6
16 (c) Other			216.9		216.9
17 Authorized FTE: 11.00 Permanent					
18 Subtotal					370,316.8
19 RETIREE HEALTH CARE AUTHORITY:					
20 (1) Health care benefits administration:					
21 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
22 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
23 dependents so they may access covered and available core group and optional healthcare benefits and life					
24 insurance benefits when they need them.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services		255,653.6			255,653.6
2 (b) Other financing uses		2,651.5			2,651.5
3 Performance measures:					
4 (a) Output: Minimum number of years of positive fund balance					20
5 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$25
6 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
7 eligible					\$621
8 (2) Program support:					
9 The purpose of program support is to provide administrative support for the healthcare benefits					
10 administration program to assist the agency in delivering its services to its constituents.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			1,698.2		1,698.2
14 (b) Contractual services			445.2		445.2
15 (c) Other			508.1		508.1
16 Authorized FTE: 25.00 Permanent					
17 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
18 fiscal year 2014 shall revert to the healthcare benefits administration program.					
19 Subtotal					260,956.6
20 GENERAL SERVICES DEPARTMENT:					
21 (1) Employee group health benefits:					
22 The purpose of the employee group health benefits program is to effectively administer comprehensive					
23 health-benefit plans to state and local government employees.					
24 Appropriations:					
25 (a) Contractual services			18,116.0		18,116.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other			328,520.8		328,520.8
2 Performance measures:					
3 (a) Efficiency: Percent change in state employee medical premium compared					
4 with the industry average					≤7%
5 (b) Outcome: Percent of state group prescriptions filled with generic					
6 drugs					80%
7 (2) Risk management:					
8 The purpose of the risk management program is to protect the state's assets against property, public					
9 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
10 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
11 manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			3,921.0		3,921.0
15 (b) Contractual services			277.3		277.3
16 (c) Other			566.3		566.3
17 (d) Other financing uses			2,938.0		2,938.0
18 Authorized FTE: 59.00 Permanent; 2.00 Term					
19 Performance measures:					
20 (a) Explanatory: Projected financial position of the public property fund					50%
21 (b) Explanatory: Projected financial position of the workers' compensation					
22 fund					30%
23 (c) Explanatory: Projected financial position of the public liability fund					50%
24 (3) Risk management funds:					
25 Appropriations:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 efficient and responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,636.0				6,636.0
5 (b) Contractual services	279.3				279.3
6 (c) Other	4,838.8		822.2		5,661.0
7 (d) Other financing uses	114.4				114.4
8 Authorized FTE: 156.50 Permanent					
9 Notwithstanding any contrary provision in Section 15-3B-19 NMSA 1978, the internal services					
10 funds/interagency transfers appropriation to the property control division of the general services					
11 department includes eight hundred twenty-two thousand two hundred dollars (\$822,200) from building use					
12 fees in accordance with the provisions in Section 15-3B-19 NMSA 1978 and Section 15-3B-18 NMSA 1978.					
13 Performance measures:					
14 (a) Efficiency: Percent of property control capital projects on schedule					
15 within approved budget					92%
16 (b) Explanatory: Percent of state-owned office space occupied					95%
17 (c) Outcome: Percent decrease in lease costs from previous year					5%
18 (6) Transportation services:					
19 The purpose of the transportation services program is to provide centralized and effective administration					
20 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
21 an efficient and responsive manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	260.1		2,001.6		2,261.7
25 (b) Contractual services	3.0		111.7		114.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	200.8		7,671.0		7,871.8
2 (d) Other financing uses	36.1		429.3		465.4
3 Authorized FTE: 34.00 Permanent					
4 Performance measures:					
5 (a) Explanatory: Percent increase in short-term vehicle use					5%
6 (b) Explanatory: Percent of state vehicle fleet beyond five-year or one					
7 hundred thousand miles standard					20%
8 (7) Procurement services:					
9 The purpose of the procurement services program is to provide a procurement process for tangible property					
10 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
11 missions in an efficient and responsive manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,199.6	658.4			1,858.0
15 (b) Other	125.9	169.8			295.7
16 (c) Other financing uses	92.0	29.1			121.1
17 Authorized FTE: 28.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of government employees trained on Procurement Code					
20 compliance and methods					600
21 (b) Output: Percent reduction in Procurement Code violations compared					
22 with the previous fiscal year					5%
23 (c) Outcome: Percent decrease in sole source procurements					10%
24 (8) Program support:					
25 The purpose of program support is to manage the program performance process to demonstrate success.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits				
			2,876.7		2,876.7
4	(b) Contractual services				
			408.9		408.9
5	(c) Other				
			460.4		460.4
6	Authorized FTE: 37.00 Permanent				
7	Any unexpended balances in program support of the general services department remaining at the end of				
8	fiscal year 2014 shall revert to the procurement services, printing services, risk management, employee				
9	group benefits, business office space management and maintenance, and transportation services programs				
10	based on the proportion of each individual programs' assessment for program support.				
11	Subtotal				475,754.9
12	EDUCATIONAL RETIREMENT BOARD:				
13	(1) Educational retirement:				
14	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
15	retired members so they can have secure monthly benefits when their careers are finished.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits				
		5,721.3			5,721.3
19	(b) Contractual services				
		25,387.4			25,387.4
20	(c) Other				
		825.5			825.5
21	Authorized FTE: 63.00 Permanent; 2.00 Term				
22	Performance measures:				
23	(a) Outcome:	Average rate of return over a cumulative five-year period			7.75%
24	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in			
25		years			≤30

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					31,934.2
2 NEW MEXICO SENTENCING COMMISSION:					
3 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
4 and assistance from a coordinated cross-agency perspective to the three branches of government and					
5 interested citizens so they have the resources they need to make policy decisions that benefit the					
6 criminal and juvenile justice systems.					
7 Appropriations:					
8 (a) Contractual services	525.2		30.0		555.2
9 (b) Other	4.6				4.6
10 Subtotal					559.8
11 PUBLIC DEFENDER DEPARTMENT:					
12 (l) Criminal legal services:					
13 The purpose of the criminal legal services program is to provide effective legal representation and					
14 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
15 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
16 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	26,454.5				26,454.5
20 (b) Contractual services	10,328.6	75.0			10,403.6
21 (c) Other	5,016.6	175.0			5,191.6
22 Authorized FTE: 394.00 Permanent					
23 The appropriations to the public defender department do not include funding for leased office space for					
24 the Gallup field office.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of alternative sentencing treatment placements for					
2 felony and juvenile clients					10,000
3 (b) Efficiency: Percent of cases in which application fees were collected					45%
4 (c) Quality: Percent of felony cases resulting in a reduction of					
5 original formally filed charges					65%
6 Subtotal					42,049.7
7 GOVERNOR:					
8 (1) Executive management and leadership:					
9 The purpose of the executive management and leadership program is to provide appropriate management and					
10 leadership to the executive branch of government to allow for a more efficient and effective operation of					
11 the agencies within that branch of government on behalf of the citizens of the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,969.9				2,969.9
15 (b) Contractual services	100.8				100.8
16 (c) Other	516.4				516.4
17 Authorized FTE: 27.00 Permanent					
18 Subtotal					3,587.1
19 LIEUTENANT GOVERNOR:					
20 (1) State ombudsman:					
21 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
22 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
23 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
24 to the governor.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	497.1				497.1
3 (b) Contractual services	44.8				44.8
4 (c) Other	43.9				43.9
5 Authorized FTE: 5.00 Permanent					
6 Subtotal					585.8
7 DEPARTMENT OF INFORMATION TECHNOLOGY:					
8 (1) Compliance and project management:					
9 The purpose of the compliance and project management program is to provide information technology					
10 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
11 improve services provided to New Mexico citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	686.4				686.4
15 (b) Other	43.4				43.4
16 (c) Other financing uses	126.0				126.0
17 Authorized FTE: 7.00 Permanent					
18 (2) Enterprise services:					
19 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
20 voice, radio, video and data communications through the state's enterprise data center and					
21 telecommunications network.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			15,381.9		15,381.9
25 (b) Contractual services			6,980.7		6,980.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			20,585.5		20,585.5
2 (d) Other financing uses			8,992.6		8,992.6
3 Authorized FTE: 168.00 Permanent					
4 Performance measures:					
5 (a) Output: Queue time to reach a customer service representative at					
6 the help desk, in seconds					<0:20
7 (b) Output: Percent of service desk incidents resolved within the					
8 timeframe specified for their priority level					90%
9 (3) Equipment replacement revolving funds:					
10 Appropriations:					
11 (a) Contractual services			2,501.0		2,501.0
12 (b) Other			3,323.9		3,323.9
13 (4) Program support:					
14 The purpose of program support is to provide management and ensure cost recovery and allocation services					
15 through leadership, policies, procedures and administrative support for the department.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			2,982.2		2,982.2
19 (b) Contractual services			39.0		39.0
20 (c) Other			272.4		272.4
21 Authorized FTE: 35.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Dollar amount of accounts receivable over sixty days					\$7,500,000
24 Subtotal					61,915.0
25 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Pension administration:					
2 The purpose of the pension administration program is to provide information, retirement benefits and an					
3 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
4 to when they retire from public service.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		5,780.4			5,780.4
8 (b) Contractual services		28,387.0			28,387.0
9 (c) Other		1,198.3			1,198.3
10 Authorized FTE: 77.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Number of years needed to finance the unfunded actuarial					
13 accrued liability for the public employees retirement fund					
14 with current statutory contribution rates					≤30
15 (b) Outcome: Ten-year average annualized investment returns to exceed					
16 internal benchmark, in basis points.					≤30
17 (c) Outcome: Ten-year average annualized performance ranking in national					
18 survey of at least fifty similar large public pension plans					≤50th
19 Subtotal					35,365.7
20 STATE COMMISSION OF PUBLIC RECORDS:					
21 (1) Records, information and archival management:					
22 The purpose of the records, information and archival management program is to develop, implement and					
23 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
24 historical record repositories and the public so the state can effectively create, preserve, protect and					
25 properly dispose of records, facilitate their use and understanding and protect the interests of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,335.0	54.8			2,389.8
5 (b) Contractual services	45.7	8.3			54.0
6 (c) Other	239.2	155.3			394.5
7 Authorized FTE: 40.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of total records items scheduled, reviewed, amended					
10 or replaced within a five-year period					40%
11 Subtotal					2,838.3
12 SECRETARY OF STATE:					
13 (1) Administration and operations:					
14 The purpose of the administration and operations program is to provide operational services to commercial					
15 and business entities and citizens, including administration of notary public commissions, uniform					
16 commercial code filings, trademark registrations and partnerships and to provide administrative services					
17 needed to carry out elections.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,655.1		816.5		3,471.6
21 (b) Contractual services	151.2				151.2
22 (c) Other	466.3		43.4		509.7
23 Authorized FTE: 38.00 Permanent; 1.00 Term					
24 The general fund appropriation to the administration and operations program of the secretary of state in					
25 the other category includes two hundred thousand dollars (\$200,000) to cover expenses related to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 transfer of responsibility for chartering and regulating corporations to the secretary of state 2 contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first 3 legislature.</p>					
<p>4 The internal service funds/interagency transfers appropriation to the administration and operations 5 program of the secretary of state in the other category includes forty-three thousand four hundred 6 dollars (\$43,400) to cover expenses related to the transfer of responsibility for chartering and 7 regulating corporations to the secretary of state contingent on enactment of House Bill 46 or similar 8 legislation of the first session of the fifty-first legislature.</p>					
<p>9 The internal service funds/interagency transfers appropriation to the administration and operations 10 program of the secretary of state in the personal services and employee benefits category includes eight 11 hundred sixteen thousand five hundred dollars (\$816,500) to cover expenses related to the transfer of 12 responsibility for chartering and regulating corporations to the secretary of state contingent on 13 enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.</p>					
(2) Elections:					
<p>15 The purpose of the elections program is to provide voter education and information on election law and 16 government ethics to citizens, public officials and candidates so they can comply with state law.</p>					
Appropriations:					
(a) Contractual services	714.8				714.8
(b) Other	1,580.4	1,250.0			2,830.4
<p>20 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the 21 elections program of the secretary of state includes one million two hundred fifty thousand dollars 22 (\$1,250,000) from the public elections fund.</p>					
<p>23 Any unexpended balances in the elections program of the secretary of state remaining at the end of 24 fiscal year 2014 from appropriations made from the public elections fund shall revert to the public 25 elections fund.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of eligible voters registered to vote			80%
3	(b) Outcome:	Percent of campaign reports filed electronically by the due			
4		date			90%
5	Subtotal				7,677.7
6	PERSONNEL BOARD:				
7	(1) Human resource management:				
8	The purpose of the human resource management program is to provide a flexible system of merit-based				
9	opportunity, appropriate compensation, human resource accountability and employee development that meets				
10	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
11	management of state affairs may be provided while protecting the interest of the public.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	3,832.3	325.7	4,158.0
15	(b)	Contractual services			54.5
16	(c)	Other			307.0
17	Authorized FTE: 53.00 Permanent				
18	Performance measures:				
19	(a) Outcome:	Average number of days to fill a vacant position			40
20	(b) Explanatory:	Percent of new employees who successfully complete their			
21		probationary period			85%
22	(c) Efficiency:	Average employee compa-ratio			95%
23	(d) Explanatory:	Percent turnover for employees leaving state service			18%
24	(e) Explanatory:	Ratio of disciplinary actions to number appealed to state			
25		personnel board			5:1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					4,519.5
2 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
3 The purpose of the public employee labor relations board is to assure all state and local public body					
4 employees have the right to organize and bargain collectively with their employers or to refrain from					
5 such.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	161.5				161.5
9 (b) Contractual services	6.4				6.4
10 (c) Other	46.1				46.1
11 Authorized FTE: 2.00 Permanent					
12 Subtotal					214.0
13 STATE TREASURER:					
14 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
15 accountability for receipt, investment and disbursement of public funds to protect the financial					
16 interests of New Mexico citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,104.9				3,104.9
20 (b) Contractual services	180.0				180.0
21 (c) Other	399.6		122.3	4.0	525.9
22 Authorized FTE: 40.00 Permanent					
23 Performance measures:					
24 (a) Outcome: One-year annualized investment return on general fund core					
25 portfolio to exceed internal benchmarks, in basis points					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					3,810.8
2 TOTAL GENERAL CONTROL	168,368.2	827,747.5	530,614.8	13,946.1	1,540,676.6
3	D. COMMERCE AND INDUSTRY				
4 BOARD OF EXAMINERS FOR ARCHITECTS:					
5 (1) Architectural registration:					
6 The purpose of the architectural registration program is to provide architectural registration to					
7 approved applicants so they can practice architecture.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		268.7			268.7
11 (b) Contractual services		18.2			18.2
12 (c) Other		83.5			83.5
13 Authorized FTE: 4.00 Permanent					
14 Subtotal					370.4
15 BORDER AUTHORITY:					
16 (1) Border development:					
17 The purpose of the border development program is to encourage and foster trade development in the state					
18 by developing port facilities and infrastructure at international ports of entry to attract new					
19 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
20 public in their efficient and effective use of ports and related facilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	318.5				318.5
24 (b) Contractual services		52.5			52.5
25 (c) Other	16.3	85.6			101.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 4.00 Permanent				
2	Performance measures:				
3	(a) Outcome: Annual trade share of New Mexico ports within the west				
4	Texas and New Mexico region 6.5%				
5	(b) Outcome: Commercial and noncommercial vehicular port traffic at New				
6	Mexico ports 830,000				
7	Subtotal 472.9				
8	TOURISM DEPARTMENT:				
9	(1) Marketing and promotion:				
10	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
11	special events for the consumer and trade industry so they may increase their awareness of New Mexico as				
12	a premier tourist destination.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits 1,555.6 1,555.6				
16	(b) Contractual services 395.5 395.5				
17	(c) Other 5,816.3 30.0 5,846.3				
18	Authorized FTE: 36.50 Permanent				
19	The tourism department shall engage in outreach, training and education of in-state businesses to promote				
20	increased competitiveness of New Mexico businesses in seeking tourism department contracts.				
21	The general fund appropriation to the marketing and promotion program of the tourism department in				
22	the other category includes thirty thousand dollars (\$30,000) for advertising the Santa Fe fiesta				
23	council, twenty-five thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-				
24	five thousand dollars (\$25,000) for advertising the Santa Fe Spanish market.				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
2 (b) Outcome: Percent increase in lodgers' tax revenue					3%
3 (2) Tourism development:					
4 The purpose of the tourism development program is to provide constituent services for communities,					
5 regions and other entities so they may identify their needs and assistance can be provided to locate					
6 resources to fill those needs, whether internal or external to the organization.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	262.9		149.2		412.1
10 (b) Contractual services	52.2		151.5		203.7
11 (c) Other	776.5		728.9		1,505.4
12 Authorized FTE: 5.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Number of entities participating in collaborative					
15 applications for the cooperative advertising program					150
16 (3) New Mexico magazine:					
17 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
18 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
19 and educational perspective.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		883.6			883.6
23 (b) Contractual services		949.9			949.9
24 (c) Other		1,571.6			1,571.6
25 Authorized FTE: 10.00 Permanent; 4.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Annual circulation rate			95,000
3	(b) Output:	Advertising revenue per issue, in thousands			\$80
4	(4) Program support:				
5	The purpose of program support is to provide administrative assistance to support the department's				
6	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
7	and maintaining full compliance with state rules and regulations.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits			991.3
11	(b)	Contractual services			41.5
12	(c)	Other			417.1
13	Authorized FTE: 13.00 Permanent				
14	Subtotal				14,773.6
15	ECONOMIC DEVELOPMENT DEPARTMENT:				
16	(1) Economic development:				
17	The purpose of the economic development program is to assist communities in preparing for their role in				
18	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
19	increase their wealth and improve their quality of life.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits			1,636.4
23	(b)	Contractual services			1,993.0
24	(c)	Other			232.8
25	Authorized FTE: 23.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund appropriation to the economic development program of the economic development department				
2	in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New				
3	Mexico economic development corporation.				
4	Performance measures:				
5	(a) Outcome:	Number of workers trained by the job training incentive			
6		program			1,000
7	(b) Outcome:	Total number of jobs created due to economic development			
8		department efforts			2,500
9	(c) Outcome:	Number of rural jobs created			1,250
10	(d) Outcome:	Number of jobs created through business relocations			
11		facilitated by the economic development partnership			1,700
12	(e) Outcome:	Number of jobs created by mainstreet			600
13	(2) Film:				
14	The purpose of the film program is to maintain the core business for the film location services and				
15	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	537.1			537.1
19	(b) Contractual services	97.8			97.8
20	(c) Other	118.9			118.9
21	Authorized FTE: 8.00 Permanent				
22	Performance measures:				
23	(a) Output:	Number of media industry worker days			150,000
24	(b) Outcome:	Direct spending by film industry productions in millions			\$225
25	(3) Program support:				

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 central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,560.7				1,560.7
6 (b) Contractual services	214.9				214.9
7 (c) Other	201.2				201.2
8 Authorized FTE: 21.00 Permanent					
9 Subtotal					6,592.8
10 REGULATION AND LICENSING DEPARTMENT:					
11 (1) Construction industries and manufactured housing:					
12 The purpose of the construction industries and manufactured housing program is to provide code compliance					
13 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
14 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
15 housing standards to industry professionals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,996.4	56.4		4.1	7,056.9
19 (b) Contractual services	73.0				73.0
20 (c) Other	905.4	51.3	250.0	5.9	1,212.6
21 (d) Other financing uses		12.8			12.8
22 Authorized FTE: 110.00 Permanent; 3.00 Term					
23 Performance measures:					
24 (a) Output: Percent of consumer complaints against licensed contractors					
25 and investigations involving unlicensed contracting					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Alcohol and gaming:					
2 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
3 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
4 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	816.5				816.5
8 (b) Contractual services	22.7				22.7
9 (c) Other	44.9				44.9
10 Authorized FTE: 15.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of days to resolve an administrative citation that					
13 does not require a hearing					70
14 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
15 license					110
16 (4) Program support:					
17 The purpose of program support is to provide leadership and centralized direction, financial management,					
18 information systems support and human resources support for all agency organizations in compliance with					
19 governing regulations, statutes and procedures so they can license qualified applicants, verify					
20 compliance with statutes and resolve or mediate consumer complaints.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,440.7		1,437.1		2,877.8
24 (b) Contractual services	90.2		310.1		400.3
25 (c) Other	200.5		256.2		456.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 32.00 Permanent; 1.00 Term				
2	(5) New Mexico public accountancy board:				
3	The purpose of the public accountancy board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		310.2		310.2
9	(b) Contractual services				
10	(c) Other		16.6		16.6
11	(d) Other financing uses		117.6		117.6
12	Authorized FTE: 5.00 Permanent				
13	(6) Board of acupuncture and oriental medicine:				
14	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,				
15	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
16	qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		134.3		134.3
20	(b) Contractual services				
21	(c) Other		22.1		22.1
22	(d) Other financing uses		21.6		21.6
23	Authorized FTE: 2.70 Permanent				
24	(7) New Mexico athletic commission:				
25	The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		534.3			534.3
3 (b) Contractual services		45.0			45.0
4 (c) Other		83.7			83.7
5 (d) Other financing uses		280.2			280.2
6 Authorized FTE: 10.50 Permanent					
7 (10) Chiropractic board:					
8 The purpose of the chiropractic 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		95.5			95.5
14 (b) Contractual services		4.1			4.1
15 (c) Other		17.8			17.8
16 (d) Other financing uses		32.4			32.4
17 Authorized FTE: 1.90 Permanent					
18 (11) Counseling and therapy practice board:					
19 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		296.8			296.8
25 (b) Contractual services		10.5			10.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		57.8			57.8
2	(d) Other financing uses		110.0			110.0
3	Authorized FTE: 5.40 Permanent					
4	(12) New Mexico board of dental health care:					
5	The purpose of the dental health care 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		226.2			226.2
11	(b) Contractual services		25.0			25.0
12	(c) Other		64.7			64.7
13	(d) Other financing uses		103.5			103.5
14	Authorized FTE: 4.20 Permanent					
15	(13) Interior design board:					
16	The purpose of the interior design board program is to provide efficient licensing, compliance and					
17	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		6.5			6.5
22	(b) Other		6.6			6.6
23	(c) Other financing uses		4.4			4.4
24	Authorized FTE: .10 Permanent					
25	(14) Board of landscape architects:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3					
			14.7		14.7
4	(b) Contractual services				
			1.0		1.0
5	(c) Other				
			7.0		7.0
6	(d) Other financing uses				
			9.5		9.5
7	Authorized FTE: .30 Permanent				
8	(17) Nutrition and dietetics practice board:				
9	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,				
10	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
11	qualified to practice.				
12	Appropriations:				
13	(a) Personal services and				
14					
			9.7		9.7
15	(b) Other				
			14.1		14.1
16	(c) Other financing uses				
			9.1		9.1
17	Authorized FTE: .20 Permanent				
18	(18) Board of examiners for occupational therapy:				
19	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,				
20	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
21	qualified to practice.				
22	Appropriations:				
23	(a) Personal services and				
24					
			51.3		51.3
25	(b) Contractual services				
			3.0		3.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		20.2			20.2
2	(d) Other financing uses		21.5			21.5
3	Authorized FTE: 1.00 Permanent					
4	(19) Board of optometry:					
5	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
6	services to protect the public by ensuring that licensed professionals are qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		50.9			50.9
10	(b) Contractual services		10.6			10.6
11	(c) Other		12.2			12.2
12	(d) Other financing uses		14.9			14.9
13	Authorized FTE: .90 Permanent					
14	(20) Board of osteopathic medical examiners:					
15	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17	qualified to practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		92.1			92.1
21	(b) Contractual services		2.0			2.0
22	(c) Other		20.9			20.9
23	(d) Other financing uses		19.6			19.6
24	Authorized FTE: 1.60 Permanent					
25	(21) Board of pharmacy:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		22.8		22.8
2	(b) Contractual services		1.0		1.0
3	(c) Other		10.9		10.9
4	(d) Other financing uses		6.1		6.1
5	Authorized FTE: .40 Permanent				
6	(24) Private investigations advisory board:				
7	The purpose of the private investigations advisory board program is to provide efficient licensing,				
8	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
9	qualified to practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		197.1		197.1
13	(b) Contractual services		5.0		5.0
14	(c) Other		39.3		39.3
15	(d) Other financing uses		87.5		87.5
16	Authorized FTE: 4.20 Permanent				
17	(25) New Mexico state board of psychologist examiners:				
18	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
20	practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		135.8		135.8
24	(b) Contractual services		13.4		13.4
25	(c) Other		29.3		29.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		39.2			39.2
2	Authorized FTE: 2.40 Permanent					
3	(26) Real estate appraisers board:					
4	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		202.7			202.7
10	(b) Contractual services		22.5			22.5
11	(c) Other		23.8			23.8
12	(d) Other financing uses		51.8			51.8
13	Authorized FTE: 3.60 Permanent					
14	(27) New Mexico real estate commission:					
15	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		578.6			578.6
21	(b) Contractual services		8.0			8.0
22	(c) Other		195.3			195.3
23	(d) Other financing uses		159.9			159.9
24	Authorized FTE: 9.00 Permanent					
25	(28) Advisory board of respiratory care practitioners:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
2 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
3 professionals are qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		52.8			52.8
7 (b) Other		6.9			6.9
8 (c) Other financing uses		18.2			18.2
9 Authorized FTE: 1.10 Permanent					
10 (29) Board of social work examiners:					
11 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		196.5			196.5
17 (b) Contractual services		4.0			4.0
18 (c) Other		38.7			38.7
19 (d) Other financing uses		89.8			89.8
20 Authorized FTE: 3.60 Permanent					
21 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
22 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
23 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
24 ensuring that licensed professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		93.7			93.7
3 (b) Contractual services		7.7			7.7
4 (c) Other		19.3			19.3
5 (d) Other financing uses		40.0			40.0
6 Authorized FTE: 1.70 Permanent					
7 (31) Board of funeral services:					
8 The purpose of the funeral services board is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		76.3			76.3
13 (b) Contractual services		5.7			5.7
14 (c) Other		23.2			23.2
15 (d) Other financing uses		28.9			28.9
16 Authorized FTE: 1.60 Permanent					
17 (32) Animal sheltering services board:					
18 The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
19 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		48.1			48.1
24 (b) Contractual services	22.9	0.3			23.2
25 (c) Other	5.9				5.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		17.3			17.3
2 Authorized FTE: 1.00 Permanent					
3 (33) Signed language interpreting practices board:					
4 The purpose of the signed language interpreting practices board program is to provide efficient					
5 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
6 professionals are qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		40.2	25.0		65.2
10 (b) Contractual services		11.0			11.0
11 (c) Other		33.5			33.5
12 (d) Other financing uses		25.1			25.1
13 Authorized FTE: 1.00 Permanent					
14 Subtotal					25,698.3
15 PUBLIC REGULATION COMMISSION:					
16 (1) Policy and regulation:					
17 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
18 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
19 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
20 interests of the consumers and regulated industries are balanced to promote and protect the public					
21 interest.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,004.6		1,450.2		6,454.8
25 (b) Contractual services	168.6				168.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	610.3				610.3
2 Authorized FTE: 78.70 Permanent					
3 The internal service funds/interagency transfers appropriation to the policy and regulation program of 4 the public regulation commission in the personal services and employee benefits category includes two 5 hundred twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three 6 hundred thirty-six thousand dollars (\$336,000) from the pipeline safety fund, forty thousand dollars 7 (\$40,000) from the public regulation commission reproduction fund, two hundred thirteen thousand five 8 hundred dollars (\$213,500) from the fire protection fund, four hundred fifty-two thousand two hundred 9 dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars 10 (\$97,500) from the title insurance maintenance fund and eighty-seven thousand six hundred dollars 11 (\$87,600) from the insurance fraud fund.					
12 Contingent on enactment of legislation during the fifty-first legislature establishing the office 13 of superintendent of insurance, the public regulation commission shall transfer from the internal service 14 funds/interagency transfer appropriation of the policy and regulation program to the office of 15 superintendent of insurance the following amounts: 1) two hundred twenty-three thousand four hundred 16 dollars (\$223,400) from the patient's compensation fund; 2) four hundred fifty-two thousand two hundred 17 dollars (\$452,200) from the insurance operations fund; 3) ninety-seven thousand five hundred dollars 18 (\$97,500) from the title insurance maintenance fund; and 4) eighty-seven thousand six hundred dollars 19 (\$87,600) from the insurance fraud fund.					
20 The policy and regulation program of the public regulation commission shall transfer eight hundred 21 fifty-nine thousand nine hundred dollars (\$859,900) of the general fund appropriations to the 22 administration and operations program of the secretary of state contingent on enactment of House Bill 46 23 or similar legislation of the first session of the fifty-first legislature.					
24 Performance measures:					
25 (a) Efficiency: Average number of days for a rate case to reach final order					<300

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Comparison of average commercial electric rates between					
3 major New Mexico utilities and selected utilities in					
4 regional western states					+/-4%
5 (c) Explanatory:					
6 The amount of kilowatt hours of renewable energy provided					
7 annually by New Mexico's electric utilities, measured as a					
8 percent of total retail kilowatt hours sold by New Mexico's					
9 electric utilities to New Mexico's retail electric utility					
10 customers					10%
11 (d) Explanatory:					
12 Comparison of average residential electric rates between					
13 major New Mexico utilities and selected utilities in					
14 regional western states					+/-5%
15 (2) Insurance policy:					
16 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
17 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
18 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
19 positive competitive business climate.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			5,285.9		5,285.9
23 (b) Contractual services			445.9		445.9
24 (c) Other			617.5		617.5
25 Authorized FTE: 83.00 Permanent					
26 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
27 public regulation commission include two hundred twenty thousand three hundred dollars (\$220,300) from					
28 the patient's compensation fund, fifty-eight thousand five hundred dollars (\$58,500) from the title					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 insurance maintenance fund, one hundred sixteen thousand four hundred dollars (\$116,400) from the 2 insurance fraud fund and four million five hundred twenty-one thousand four hundred dollars (\$4,521,400) 3 from the insurance operations fund.</p>					
<p>4 The internal service funds/interagency transfers appropriations to the insurance policy program of 5 the public regulation commission include nine hundred sixty-three thousand nine hundred dollars 6 (\$963,900) for the insurance fraud bureau from the insurance fraud fund.</p>					
<p>7 The internal service funds/interagency transfers appropriations to the insurance policy program of 8 the public regulation commission include four hundred eighteen thousand eight hundred dollars (\$418,800) 9 for the title insurance bureau from the title insurance maintenance assessment fund.</p>					
<p>10 The internal service funds/interagency transfers appropriation to the insurance policy program of 11 the public regulation commission in the contractual services category include fifty thousand dollars 12 (\$50,000) from the insurance operations fund for an actuarial analysis related to the affordability 13 health program.</p>					
<p>14 Contingent on enactment of legislation during the fifty-first legislature establishing the office 15 of superintendent of insurance, the appropriations to and all authorized full time equivalent of the 16 insurance division of the public regulation commission shall transfer to the office of superintendent of 17 insurance and the office of superintendent of insurance shall include an additional seven full time 18 equivalent.</p>					
<p>19 Performance measures:</p>					
<p>20 (a) Efficiency: Percent of insurance fraud bureau complaints processed and 21 recommended for either further administrative action or 22 closure within sixty days</p>					88%
<p>23 (3) Public safety: 24 The purpose of the public safety program is to provide services and resources to the appropriate entities 25 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned</p>					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,637.7		989.0		2,626.7
3 (b) Contractual services	121.8				121.8
4 (c) Other	352.5				352.5
5 Authorized FTE: 47.00 Permanent					

6 The internal service funds/interagency transfers appropriations to program support of the public
7 regulation commission include two hundred twenty-eight thousand three hundred dollars (\$228,300) from the
8 insurance fraud fund, three hundred thirty-nine thousand eight hundred dollars (\$339,800) from the fire
9 protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance fund,
10 forty-eight thousand dollars (\$48,000) from the public regulation commission reproduction fund, one
11 hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's compensation fund, sixty-
12 two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and one hundred fifteen
13 thousand eight hundred dollars (\$115,800) from the insurance operations fund.

14 Contingent on enactment of legislation during the fifty-first legislature establishing the office
15 of superintendent of insurance, the public regulation commission shall transfer from the internal service
16 funds/interagency transfer appropriation of program support to the office of superintendent of insurance
17 the following amounts: 1) two hundred twenty-eight thousand three hundred dollars (\$228,300) from the
18 insurance fraud fund; 2) seventy-three thousand dollars (\$73,000) from the title insurance maintenance
19 fund; 3) one hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's compensation
20 fund; and 4) one hundred fifteen thousand eight hundred dollars (\$115,800) from the insurance operations
21 fund.

22 Contingent on enactment of legislation during the fifty-first legislature establishing the office
23 of superintendent of insurance, five permanent full time equivalent shall transfer from program support
24 of the public regulation commission to the office of superintendent of insurance.

25 (5) Special revenues:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses			12,792.1		12,792.1
3 Contingent on enactment of legislation during the fifty-first legislature establishing the office of					
4 superintendent of insurance, the internal service funds/interagency transfers appropriations to the					
5 special revenues program of the public regulation commission shall decrease by forty-one thousand six					
6 hundred dollars (\$41,600).					
7 (6) Patient's compensation fund:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		57.1			57.1
11 (b) Contractual services		489.3			489.3
12 (c) Other		15,012.7			15,012.7
13 (d) Other financing uses		565.1			565.1
14 Authorized FTE: 1.00 Term					
15 Subtotal					51,314.0
16 MEDICAL BOARD:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulation and licensure to					
19 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
20 medical care to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		1,139.9			1,139.9
24 (b) Contractual services		293.9			293.9
25 (c) Other		301.0			301.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 15.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of triennial physician licenses issued or renewed			3,600
4	(b) Output:	Number of biennial physician assistant licenses issued or			
5		renewed			300
6	Subtotal				1,734.8
7	BOARD OF NURSING:				
8	(1) Licensing and certification:				
9	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
10	technicians, medication aides and their education and training programs so they provide competent and				
11	professional healthcare services to consumers.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits			1,429.9
15	(b)	Contractual services			209.2
16	(c)	Other			486.8
17	(d)	Other financing uses			230.0
18	Authorized FTE: 19.00 Permanent				
19	Performance measures:				
20	(a) Output:	Number of licensed practical nurse, registered nurse,			
21		advanced practice nurse licenses and unlicensed assistive			
22		personnel certificates issued			13,000
23	Subtotal				2,355.9
24	NEW MEXICO STATE FAIR:				
25	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with venues, events and facilities that provide for greater use of the assets of the agency.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		5,251.0			5,251.0
5 (b) Contractual services		3,185.4			3,185.4
6 (c) Other	50.0	3,249.9	690.2		3,990.1
7 Authorized FTE: 35.00 Permanent; 24.80 Temporary					
8 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
9 category includes six hundred ninety thousand two hundred dollars (\$690,200) from parimutuel revenues for					
10 debt service on negotiable bonds issued for capital improvements.					
11 The general fund appropriation to the New Mexico state fair in the other category includes fifty					
12 thousand dollars (\$50,000) to fund the expenses for students from throughout the state to attend youth					
13 development programs related to agriculture, farming and livestock at the state fair grounds.					
14 Performance measures:					
15 (a) Output: Number of paid attendees at annual state fair event					450,000
16 Subtotal					12,426.5
17 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
18 ENGINEERS AND PROFESSIONAL SURVEYORS:					
19 (1) Regulation and licensing:					
20 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
21 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
22 property and to provide consumers with licensed professional engineers and licensed professional					
23 surveyors.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		422.4		422.4
2	(b) Contractual services		86.1		86.1
3	(c) Other		135.1		135.1
4	(d) Other financing uses		135.0		135.0
5	Authorized FTE: 8.00 Permanent				
6	Performance measures:				
7	(a) Output: Number of licenses or certifications issued				675
8	Subtotal				778.6
9	GAMING CONTROL BOARD:				
10	(1) Gaming control:				
11	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
12	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
13	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
14	and corruptive elements and influences.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	3,808.3			3,808.3
18	(b) Contractual services	775.1			775.1
19	(c) Other	964.2			964.2
20	Authorized FTE: 57.00 Permanent				
21	Subtotal				5,547.6
22	STATE RACING COMMISSION:				
23	(1) Horse racing regulation:				
24	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New				
25	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
2 racetrack management.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,274.7				1,274.7
6 (b) Contractual services	923.9				923.9
7 (c) Other	146.8				146.8
8 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
9 Performance measures:					
10 (a) Outcome: Percent of equine samples testing positive for illegal					
11 substances					0.03%
12 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
13 Subtotal					2,345.4
14 BOARD OF VETERINARY MEDICINE:					
15 (1) Veterinary licensing and regulatory:					
16 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
17 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
18 in veterinary practices and management to protect the public.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		152.6			152.6
22 (b) Contractual services		121.4			121.4
23 (c) Other		54.2			54.2
24 Authorized FTE: 3.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of veterinarian licenses issued annually					1,050
2 Subtotal					328.2
3 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
4 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
5 through, into and over the scenic San Juan mountains.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	56.0	68.6			124.6
9 (b) Contractual services		3,597.9			3,597.9
10 (c) Other	42.7	26.9			69.6
11 Authorized FTE: 2.10 Permanent					
12 Performance measures:					
13 (a) Output: Revenue generated from ticket sales, in millions					\$3.5
14 Subtotal					3,792.1
15 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
16 The purpose of the office of military base planning and support is to provide advice to the governor and					
17 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
18 to ensure that state initiatives are complementary of community actions and to identify and address					
19 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
20 installations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	110.7				110.7
24 (b) Contractual services	20.0				20.0
25 (c) Other	13.7				13.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.00 Permanent				
2	Performance measures:				
3	(a) Outcome: Number of military units impacted by the activities of the				
4	commission and the office				
5	Subtotal				10
6	144.4				
6	SPACEPORT AUTHORITY:				
7	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely				
8	operate spaceport America and thereby generate significant high technology economic development				
9	throughout the state.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	456.2	340.0		796.2
13	(b) Contractual services				
14	(c) Other				
15	Authorized FTE: 9.00 Permanent				
16	Performance measures:				
17	(a) Outcome: Annual number of jobs created due to spaceport authority				
18	efforts				
19	Subtotal				200
20	TOTAL COMMERCE AND INDUSTRY				4,389.7
20	46,919.5	54,843.2	30,382.5	920.0	133,065.2
21	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
22	CULTURAL AFFAIRS DEPARTMENT:				
23	(1) Museums and monuments:				
24	The purpose of the museums and monuments program is to develop and enhance the quality of state museums				
25	and monuments by providing the highest standards in exhibitions, performances and programs showcasing the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 arts, history and science of New Mexico and cultural traditions worldwide.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	14,558.5	2,826.5	178.8	113.0	17,676.8
5 (b) Contractual services	594.3	348.8	0.2		943.3
6 (c) Other	3,958.4	1,636.7	2.0		5,597.1
7 Authorized FTE: 300.80 Permanent; 35.00 Term					
8 The general fund appropriation to the museums and monuments program of the cultural affairs department in					
9 the contractual services category includes one hundred thousand dollars (\$100,000) for an outreach					
10 program at a science center and children's museum in Albuquerque and two hundred thousand dollars					
11 (\$200,000) for planning and implementing a cultural arts collaborative to promote New Mexico as a					
12 destination for arts and culture utilizing a world-class performing arts venue and the resources of an					
13 internationally-recognized folk art market to help augment and extend the outreach of the cultural					
14 affairs department to engage and broaden audiences of all ages including outreach to youth and school					
15 groups.					
16 Performance measures:					
17 (a) Output: Attendance to museum and monument exhibitions,					
18 performances, films and other presenting programs					810,000
19 (b) Output: Number of participants at off-site educational, outreach					
20 and special events related to museum missions					80,000
21 (2) Preservation:					
22 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
23 resources, including its archaeological sites, architectural and engineering achievements, cultural					
24 landscapes and diverse heritage.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	444.5	2,392.2		662.4	3,499.1
3 (b) Contractual services		344.6		60.0	404.6
4 (c) Other	88.6	567.1		509.5	1,165.2
5 Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary					
6 The other state funds appropriation to the preservation program of the cultural affairs department					
7 includes one million dollars (\$1,000,000) from the department of transportation for archaeological					
8 studies as needed for highway projects.					
9 Performance measures:					
10 (a) Output: Number of participants in educational, outreach and special					
11 events related to preservation mission					15,000
12 (b) Output: Number of historic structures preservation projects					
13 completed annually using preservation tax credits					45
14 (c) Output: Dollar value of construction underway on historic buildings					
15 using state and federal tax credits, in millions					\$8.5
16 (3) Library services:					
17 The purpose of the library services program is to empower libraries to support the educational, economic					
18 and health goals of their communities and to deliver direct library and information services to those who					
19 need them.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,850.2	25.9		694.3	2,570.4
23 (b) Contractual services	658.9			403.4	1,062.3
24 (c) Other	1,383.6	35.0		266.2	1,684.8
25 Authorized FTE: 34.00 Permanent; 13.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the library services program of the cultural affairs department in the					
2 contractual services category includes an additional one hundred eighty thousand dollars (\$180,000) for					
3 adult literacy programs, an additional seventy-five thousand dollars (\$75,000) for an expansion of					
4 national history day to a year-round program to serve additional students and teachers and fifty thousand					
5 dollars (\$50,000) for educational programming at the Placitas and Edgewood libraries.					
6 (4) Arts:					
7 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
8 partnerships, public awareness and education.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	638.3	60.9		160.1	859.3
12 (b) Contractual services	581.1			408.1	989.2
13 (c) Other	160.8			3.9	164.7
14 Authorized FTE: 10.00 Permanent; 3.50 Term					
15 Performance measures:					
16 (a) Output: Attendance at programs provided by arts organizations					
17 statewide, funded by New Mexico arts from recurring					
18 appropriations					1,200,000
19 (5) Program support:					
20 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
21 the core agenda of the governor.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,631.3	226.7			3,858.0
25 (b) Contractual services	171.3				171.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	164.8	61.1			225.9
2 Authorized FTE: 53.00 Permanent					
3 Any unexpended balances of other state funds appropriations or earned revenue to the cultural affairs					
4 department in this section remaining at the end of fiscal year 2014 shall not revert to any fund.					
5 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2014					
6 from appropriations made from the general fund shall not revert.					
7 Subtotal					40,872.0
8 NEW MEXICO LIVESTOCK BOARD:					
9 (1) Livestock inspection:					
10 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
11 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	800.0	3,696.8			4,496.8
15 (b) Contractual services	75.0	208.1			283.1
16 (c) Other	100.0	1,010.4			1,110.4
17 Authorized FTE: 75.00 Permanent					
18 The general fund appropriation to the livestock inspection program of the New Mexico livestock board in					
19 the contractual services category includes seventy-five thousand dollars (\$75,000) for the horse rescue					
20 program that teaches incarcerated honorably discharged veterans contemporary horsemanship skills.					
21 Performance measures:					
22 (a) Output: Number of road stops per month					75
23 (b) Outcome: Number of livestock thefts reported per one thousand head					
24 inspected					1
25 (c) Outcome: Number of disease cases per one thousand head inspected					0.15

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					5,890.3
2 DEPARTMENT OF GAME AND FISH:					
3 (1) Field operations:					
4 The purpose of the field operations program is to promote and assist the implementation of law					
5 enforcement, habitat and public outreach programs throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		6,740.6		210.7	6,951.3
9 (b) Contractual services		72.8			72.8
10 (c) Other		1,701.0			1,701.0
11 Authorized FTE: 96.00 Permanent					
12 Performance measures:					
13 (a) Output: Number of conservation officer hours spent in the field					
14 checking for compliance					30,000
15 (b) Output: Number of hunter and conservation education programs					
16 delivered by field staff					350
17 (c) Output: Number of special field operations to deter, detect and					
18 apprehend off-highway vehicle and game and fish violators					45
19 (2) Conservation services:					
20 The purpose of the conservation services program is to manage and conserve the state's public wildlife					
21 resources and associated habitats for the benefit of the wildlife and for hunters, anglers and other					
22 wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing					
23 technical assistance services and consultation to both public and private landowners and other affected					
24 interests regarding wildlife management and working to educate all sectors of the public about the					
25 wildlife resources of the state.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3		4,798.7		5,086.5	9,885.2
4	employee benefits				
5		1,407.5		1,720.3	3,127.8
6	(b) Contractual services				
7		3,713.6		4,624.0	8,337.6
8	(c) Other				
9		45.0		452.3	497.3
10	(d) Other financing uses				
11	Authorized FTE: 141.00 Permanent; 10.00 Term; 3.00 Temporary				
12	The other state funds appropriation to the conservation services program of the department of game and				
13	fish in the other category includes one hundred fifty thousand dollars (\$150,000) for off-highway vehicle				
14	grants and youth safety training equipment.				
15	Performance measures:				
16	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
17		Mexico resident hunters on an annual basis			167,000
18	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
19		resident hunters			86%
20	(c) Output:	Annual output of fish from the department's hatchery			
21		system, in pounds			455,000
22	(3) Wildlife depredation and nuisance abatement:				
23	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
24	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
25	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
26	caused by protected wildlife.				
27	Appropriations:				
28	(a) Personal services and				
29		280.4			280.4
30	employee benefits				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		125.7			125.7
2 (c) Other		634.3			634.3
3 Authorized FTE: 4.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of depredation complaints resolved within the					
6 mandated one-year timeframe					90%
7 (4) Program support:					
8 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
9 accountability and support to all divisions so they may successfully attain planned outcomes for all					
10 department programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		4,065.6		116.2	4,181.8
14 (b) Contractual services		573.4			573.4
15 (c) Other		3,021.2			3,021.2
16 Authorized FTE: 55.00 Permanent					
17 Subtotal					39,389.8
18 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
19 (1) Renewable energy and energy efficiency:					
20 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
21 energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
22 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
23 reduce in-state water demands associated with fossil-fueled electrical generation.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	581.7		235.8	817.5
2	(b) Contractual services	22.3		203.4	225.7
3	(c) Other	14.3		71.0	85.3
4	Authorized FTE: 9.00 Permanent				
5	The general fund appropriation to the renewable energy and energy efficiency program of the energy,				
6	minerals and natural resources department in the contractual services category includes twenty thousand				
7	dollars (\$20,000) for an energy storage taskforce.				
8	(2) Healthy forests:				
9	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by				
10	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and				
11	state forest lands and associated watersheds.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	2,578.0	127.1	1,408.9	4,114.0
15	(b) Contractual services	66.2	1.0	297.0	364.2
16	(c) Other	347.9	326.6	2,820.7	3,495.2
17	(d) Other financing uses		28.0		28.0
18	Authorized FTE: 58.00 Permanent; 10.00 Term				
19	Performance measures:				
20	(a) Output:	Number of nonfederal wildland firefighters provided			
21		professional and technical incident command system training			600
22	(b) Output:	Number of acres treated in New Mexico's forest and			
23		watersheds			8,000
24	(3) State parks:				
25	The purpose of the state parks program is to create the best recreational opportunities possible in state				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 parks by preserving cultural and natural resources, continuously improving facilities and providing					
2 quality, fun activities and to do it all efficiently.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,437.5	2,962.8		345.7	12,746.0
6 (b) Contractual services	106.7	298.8		840.0	1,245.5
7 (c) Other	1,185.9	6,029.6	2,750.0	2,605.5	12,571.0
8 (d) Other financing uses		3,030.0			3,030.0
9 Authorized FTE: 204.00 Permanent; 6.00 Term; 53.00 Temporary					
10 Notwithstanding the provisions of Section 9-5B-10 NMSA 1978, the other state funds appropriations to the					
11 state parks program of the energy, minerals and natural resources department include three hundred					
12 thousand dollars (\$300,000) from the youth conservation corps fund for state parks operations.					
13 Performance measures:					
14 (a) Explanatory: Number of visitors to state parks					4,000,000
15 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$1.05
16 (4) Mine reclamation:					
17 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
18 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	377.1	528.3		1,876.9	2,782.3
22 (b) Contractual services		122.5		4,732.3	4,854.8
23 (c) Other	6.2	111.1		222.2	339.5
24 (d) Other financing uses		116.2			116.2
25 Authorized FTE: 17.00 Permanent; 15.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Oil and gas conservation:					
2 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
3 development of oil and gas resources through professional, dynamic regulation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,973.9	1,054.6		196.6	4,225.1
7 (b) Contractual services	100.0	3,927.0	10.0		4,037.0
8 (c) Other	515.5	179.2		11.6	706.3
9 (d) Other financing uses		230.5		115.0	345.5
10 Authorized FTE: 56.00 Permanent; 5.00 Term					
11 Performance measures:					
12 (a) Output: Number of inspections of oil and gas wells and associated					
13 facilities					30,000
14 (b) Output: Percent of renewal of uncontested discharge permits within					
15 thirty days of expiration					75%
16 (6) Program leadership and support:					
17 The purpose of program leadership and support is to provide leadership, set policy and provide support					
18 for every division in achieving their goals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,222.1		980.4	922.5	4,125.0
22 (b) Contractual services	131.5				131.5
23 (c) Other	291.3			17.9	309.2
24 (d) Other financing uses				1,171.6	1,171.6
25 Authorized FTE: 48.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					61,866.4
2 YOUTH CONSERVATION CORPS:					
3 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
4 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
5 cultural, historical and agricultural resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		158.7			158.7
9 (b) Contractual services		3,846.9			3,846.9
10 (c) Other		48.8			48.8
11 (d) Other financing uses		250.0			250.0
12 Authorized FTE: 2.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of youth employed annually					800
15 Subtotal					4,304.4
16 INTERTRIBAL CEREMONIAL OFFICE:					
17 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
18 of a successful intertribal ceremonial event in coordination with the Native American population.					
19 Appropriations:					
20 (a) Contractual services	105.0				105.0
21 Subtotal					105.0
22 COMMISSIONER OF PUBLIC LANDS:					
23 (1) Land trust stewardship:					
24 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
25 lands to support public education and other beneficiary institutions and to build partnerships with all					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
2 they may be a significant legacy for generations to come.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		10,558.7			10,558.7
6 (b) Contractual services		684.8			684.8
7 (c) Other		1,956.7			1,956.7
8 (d) Other financing uses		505.8			505.8
9 Authorized FTE: 154.00 Permanent					
10 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
11 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
12 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
13 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
14 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
15 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
16 agreements.					
17 Performance measures:					
18 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
19 in dollars					\$700
20 (b) Outcome: Dollars generated through oil, natural gas and mineral					
21 audit activities, in millions					\$2
22 (c) Output: Average income per acre from oil, natural gas and mineral					
23 activities, in dollars					\$181.67
24 Subtotal					13,706.0
25 STATE ENGINEER:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Water resource allocation:					
2 The purpose of the water resource allocation program is to provide for efficient use of the available					
3 surface and underground waters of the state to any person so they can maintain their quality of life and					
4 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
5 dams so they can operate the dam safely.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	9,876.8	473.8	744.4		11,095.0
9 (b) Contractual services			624.7		624.7
10 (c) Other		119.2	1,257.4		1,376.6
11 Authorized FTE: 167.00 Permanent					
12 The internal service funds/interagency transfers appropriations to the water resource allocation program					
13 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
14 improvement of Rio Grande income fund and two million four hundred seventy-eight thousand nine hundred					
15 dollars (\$2,478,900) from the New Mexico irrigation works construction fund.					
16 Performance measures:					
17 (a) Output: Average number of unprotested new and pending applications					
18 processed per month					65
19 (b) Explanatory: Number of unprotested and unaggrieved water right					
20 applications backlogged					650
21 (c) Outcome: Number of dams inspected per year and notices delivered to					
22 owners notifying of potential problems					100
23 (d) Outcome: Number of transactions abstracted annually into the water					
24 administration technical engineering resource system					
25 database					23,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Interstate stream compact compliance and water development:					
2 The purpose of the interstate stream compact compliance and water development program is to provide					
3 resolution of federal and interstate water issues and to develop water resources and stream systems for					
4 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,878.5	72.6	1,873.4		3,824.5
8 (b) Contractual services		32.0	5,332.2		5,364.2
9 (c) Other		15.4	3,368.3		3,383.7
10 Authorized FTE: 44.00 Permanent; 5.00 Term					
11 The internal service funds/interagency transfers appropriations to the interstate stream compact					
12 compliance and water development program of the state engineer include one million six hundred seventy-					
13 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and eight					
14 million seventy-three thousand two hundred dollars (\$8,073,200) from the irrigation works construction					
15 fund.					
16 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
17 drought water agreement and from contractual reimbursements associated with state engineer use of the					
18 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
19 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy					
20 district operations.					
21 The internal service funds/interagency transfers appropriations to the interstate stream compact					
22 compliance and water development program of the state engineer include one hundred thousand dollars					
23 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the					
24 end of fiscal year 2014 from this appropriation shall revert to the game protection fund.					
25 The internal service funds/interagency transfers appropriation to the interstate stream compact					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 compliance and water development program of the state engineer in the other category includes eighty-two 2 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any 3 unexpended balances remaining at the end of fiscal year 2014 from this appropriation shall revert to the 4 game protection fund.</p>					
<p>5 The appropriations to the interstate stream compact compliance and water development program of the 6 state engineer include one million nine hundred thousand dollars (\$1,900,000) for the construction, 7 restoration, repair and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of 8 acequias and community ditches in the state. The one million nine hundred thousand dollar (\$1,900,000) 9 appropriation is solely authorized for acequia and community ditch projects through the interstate stream 10 commission as a 90/10 match program; provided that: a) not more than one hundred fifty thousand dollars 11 (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch; 12 and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of 13 project costs. Any unexpended amount reverts to the irrigation works construction fund for use for 14 acequia and community ditch projects in subsequent years. The interstate stream commission shall report 15 twice a year to the legislative finance committee on expenditures of funds for acequia and community 16 ditch projects. The internal service funds/interagency transfers appropriation to the interstate stream 17 compact compliance and water development program of the state engineer in the contractual services 18 category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved 19 acequia or community ditch projects.</p>					
<p>20 The interstate stream commission's authority to make loans for irrigation improvements includes 21 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The 22 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans 23 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to 24 farmers for implementation of water conservation improvements.</p>					
<p>25 The interstate stream commission's authority to make loans from the irrigation works construction</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts					
2 and soil and water conservation districts for purchase and installation of meters and measuring					
3 equipment. The maximum loan term is five years.					
4 Performance measures:					
5 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
6 compact and amended decree at the end of calendar year, in					
7 acre-feet					0
8 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
9 deficit at end of calendar year, in acre-feet					0
10 (3) Litigation and adjudication:					
11 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
12 definition of water rights within each stream system and underground basin to effectively perform water					
13 rights administration and meet interstate stream obligations.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	514.9		4,119.5		4,634.4
17 (b) Contractual services	100.0		1,335.8		1,435.8
18 (c) Other	100.0		235.4		335.4
19 Authorized FTE: 68.00 Permanent					
20 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
21 program of the state engineer include three million two hundred sixty-five thousand seven hundred dollars					
22 (\$3,265,700) from the New Mexico irrigation works construction fund and two million four hundred twenty-					
23 five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
24 Performance measures:					
25 (a) Outcome: Number of offers to defendants in adjudications					600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of all water rights that have judicial					
2 determinations					54%
3 (4) Program support:					
4 The purpose of program support is to provide necessary administrative support to the agency programs so					
5 they may be successful in reaching their goals and objectives.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,001.1		292.9		3,294.0
9 (b) Contractual services	50.1		121.6		171.7
10 (c) Other			610.1		610.1
11 Authorized FTE: 43.00 Permanent					
12 The internal service funds/interagency transfers appropriations to the program support program of the					
13 state engineer include one million twenty-four thousand six hundred dollars (\$1,024,600) from the New					
14 Mexico irrigation works construction fund.					
15 (5) New Mexico irrigation works construction fund:					
16 Appropriations:					
17 (a) Other financing uses		14,842.4			14,842.4
18 (6) Improvement of Rio Grande income fund:					
19 Appropriations:					
20 (a) Other financing uses		1,826.7			1,826.7
21 Subtotal					52,819.2
22 TOTAL AGRICULTURE, ENERGY AND					
23 NATURAL RESOURCES	66,444.1	95,086.4	23,837.1	33,585.5	218,953.1
24 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
25 COMMISSION ON THE STATUS OF WOMEN:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Status of women:					
2 The purpose of the commission on the status of women program is to provide information, public events,					
3 leadership, support services and career development to individuals, agencies and women's organizations so					
4 they can improve the economic, health and social status of women in New Mexico.					
5 Appropriations:					
6 (a) Contractual services	85.0				85.0
7 (b) Other	40.0				40.0
8 Subtotal					125.0
9 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
10 (1) Public awareness:					
11 The purpose of the public awareness program is to provide information and advocacy services to all New					
12 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	374.2				374.2
16 (b) Contractual services	186.0				186.0
17 (c) Other	140.6				140.6
18 Authorized FTE: 5.00 Permanent					
19 Subtotal					700.8
20 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
21 (1) Deaf and hard-of-hearing:					
22 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
23 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
24 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
25 innovative programs and services and the statewide umbrella and information clearinghouse for interested					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individuals, organizations, agencies and institutions.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			1,087.4		1,087.4
5 (b) Contractual services	300.0	200.0	1,344.4		1,844.4
6 (c) Other			329.8		329.8
7 (d) Other financing uses			491.0		491.0
8 Authorized FTE: 15.00 Permanent					
9 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
10 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
11 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
12 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
13 rehabilitation services.					
14 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
15 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
16 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
17 board of the regulation and licensing department for interpreter licensure services.					
18 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
19 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
20 (\$300,000) for deaf and deaf-blind support service provider programs.					
21 Performance measures:					
22 (a) Output: Number of accessible technology equipment distributions					1,000
23 (b) Output: Number of clients provided assistance to reduce or					
24 eliminate communication barriers					1,000
25 Subtotal					3,752.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MARTIN LUTHER KING, JR. COMMISSION:					
2 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
3 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
4 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
5 reduction of youth violence in our communities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	121.6				121.6
9 (b) Contractual services	71.0				71.0
10 (c) Other	81.2				81.2
11 Authorized FTE: 2.00 Permanent					
12 The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services					
13 category includes sixty thousand dollars (\$60,000) for an ACT and SAT preparation program and program					
14 evaluation.					
15 Subtotal					273.8
16 COMMISSION FOR THE BLIND:					
17 (1) Blind services:					
18 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
19 to achieve economic and social equality so they can have independence based on their personal interests					
20 and abilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,048.8	55.5		3,409.0	4,513.3
24 (b) Contractual services	45.7	2.4		138.8	186.9
25 (c) Other	958.4	5,014.3		1,671.8	7,644.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 92.50 Permanent				
2	Any unexpended balances in the blind services program of the commission for the blind remaining at the				
3	end of fiscal year 2014 from appropriations made from the general fund shall not revert.				
4	Performance measures:				
5	(a) Output:	Number of quality employment opportunities obtained for			
6		agency's blind or visually impaired clients			40
7	(b) Output:	Number of blind or visually impaired clients trained in the			
8		skills of blindness to enable them to live independently in			
9		their homes and communities			600
10	(c) Outcome:	Average hourly wage for the blind or visually impaired			
11		person			\$13
12	Subtotal				12,344.7
13	INDIAN AFFAIRS DEPARTMENT:				
14	(1) Indian affairs:				
15	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
16	concerning tribal governments and the state.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1,125.0			1,125.0
20	(b) Contractual services	390.1	249.3		639.4
21	(c) Other	898.5			898.5
22	Authorized FTE: 15.00 Permanent				
23	The internal service funds/interagency transfers appropriation to the Indian affairs program of the				
24	Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from				
25	the tobacco settlement program fund for tobacco cessation and prevention programs for Native American				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 communities throughout the state.					
2 Performance measures:					
3 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
4 over fifty thousand dollars (\$50,000) completed and closed					75%
5 Subtotal					2,662.9
6 AGING AND LONG-TERM SERVICES DEPARTMENT:					
7 (1) Consumer and elder rights:					
8 The purpose of the consumer and elder rights program is to provide current information, assistance,					
9 counseling, education and support to older individuals and persons with disabilities, residents of long-					
10 term care facilities and their families and caregivers that allow them to protect their rights and make					
11 informed choices about quality services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,808.1		427.4	823.5	3,059.0
15 (b) Contractual services	66.0			11.0	77.0
16 (c) Other	112.1		31.5	238.9	382.5
17 Authorized FTE: 41.50 Permanent; 6.00 Term					
18 Performance measures:					
19 (a) Outcome: Percent of resident-requested transitions from nursing					
20 homes to home- and community-based services completed to					
21 the satisfaction of the resident within nine months from					
22 the request					90%
23 (2) Aging network:					
24 The purpose of the aging network program is to provide supportive social and nutrition services for older					
25 individuals and persons with disabilities so they can remain independent and involved in their					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 communities and to provide training, education and work experience to older individuals so they can enter
 2 or re-enter the workforce and receive appropriate income and benefits.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	106.3	39.0			145.3
6 (b) Contractual services	92.8	10.0			102.8
7 (c) Other	28,398.4	80.0		8,832.6	37,311.0
8 Authorized FTE: 1.00 Permanent; .50 Term					

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

12 Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from
 13 conference registration fees shall not revert.

14 ~~The aging and long-term services department shall report to the legislative finance committee by~~
 15 ~~May 1, 2014, on the status of leveraging community funding for aging network services.~~

16 The general fund appropriation to the aging network program of the aging and long-term services
 17 department in the other category includes eighty thousand dollars (\$80,000) ~~for the lower valley senior~~
 18 ~~center in Kirtland~~ and one hundred thousand dollars (\$100,000) ~~for the senior centers at the San Juan,~~
 19 ~~Hogback, Cudei and Beclabito chapters.~~

20 Performance measures:

21 (a) Outcome:	Percent of individuals exiting from the federal older				
22	worker program who obtain unsubsidized employment				31.4%
23 (b) Output:	Number of persons receiving aging network community services				95,000
24 (c) Outcome:	Percent of older New Mexicans whose food insecurity is				
25	alleviated by meals received through the aging network				60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Adult protective services:					
2 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
3 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
4 high risk of repeat neglect.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	7,955.9				7,955.9
8 (b) Contractual services	1,066.8		2,498.6		3,565.4
9 (c) Other	1,622.8				1,622.8
10 Authorized FTE: 132.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of adults receiving adult protective services					
13 investigations of abuse, neglect or exploitation					6,000
14 (b) Output: Number of adults who receive in-home services or adult day					
15 services as a result of an investigation of abuse, neglect					
16 or exploitation					1,120
17 (c) Outcome: Percent of emergency or priority one investigations in					
18 which a caseworker makes initial face-to-face contact with					
19 the alleged victim within prescribed timeframes					95%
20 (4) Program support:					
21 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
22 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
23 control agencies to implement and manage programs.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,344.5		442.1	3,786.6	
2	(b) Contractual services	128.7			128.7	
3	(c) Other	182.7		182.7	365.4	
4	Authorized FTE: 53.00 Permanent; 1.00 Term					
5	Subtotal				58,502.4	
6	HUMAN SERVICES DEPARTMENT:					
7	(1) Medical assistance:					
8	The purpose of the medical assistance program is to provide the necessary resources and information to					
9	enable low-income individuals to obtain either free or low-cost health care.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,298.2	494.5	142.4	10,297.1	13,232.2
13	(b) Contractual services	7,755.7	1,722.4	784.9	35,775.2	46,038.2
14	(c) Other	823,199.3	116,062.1	141,090.1	2,892,679.1	3,973,030.6
15	(d) Other financing uses	6,040.0	1,161.4	701.5	24,037.5	31,940.4
16	Authorized FTE: 178.50 Permanent; 11.00 Term					
17	The internal service funds/interagency transfers appropriations to the medical assistance program of the					
18	human services department include one million three hundred twelve thousand four hundred dollars					
19	(\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
20	program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco					
21	settlement program fund for Medicaid programs.					
22	Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of					
23	Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23					
24	of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and					
25	revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2014					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~to the human services department.~~ The other state funds appropriation to the medical assistance program
2 of the human services department in the contractual services category includes one million seven hundred
3 twenty-two thousand four hundred dollars (\$1,722,400) from brain injury services fees for the statewide
4 brain injury services program. Any unexpended balances of brain injury services fees remitted to the
5 human services department shall not revert.

6 The general fund appropriation to the medical assistance program of the human services department
7 in the other category includes thirty-one thousand dollars (\$31,000) for medicaid outreach and assistance
8 efforts statewide.

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

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

20 ~~The general fund appropriation to the medical assistance program of the human services department~~
21 ~~in the other category includes sufficient funds to allow managed care organizations to negotiate with~~
22 ~~personal care services agencies a reimbursement amount that reflects regional cost differences and will~~
23 ~~adequately cover minimum wages with cost of living adjustments, gross receipts taxes, mandated health~~
24 ~~insurance coverage for employees, criminal background screenings and other programmatic requirements.~~

25 The general fund appropriation to the medical assistance program of the human services department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in the contractual services category includes one hundred thousand dollars (\$100,000) to contract with a 2 consortium of primary care training programs.					
3 Performance measures:					
4 (a) Outcome: The percent of children ages two to twenty-one years 5 enrolled in medicaid managed care who had at least one 6 dental visit during the measurement year					72%
7 (b) Outcome: The percent of infants in medicaid managed care who had six 8 or more well-child visits with a primary care physician 9 before the age of fifteen months					72%
10 (c) Outcome: The average percent of children and youth ages twelve 11 months to nineteen years in medicaid managed care who 12 received a visit with a primary care physician during the 13 measurement year					92%
14 (d) Outcome: The percent of children in medicaid managed care ages five 15 to eleven years who are identified as having persistent 16 asthma and who were appropriately prescribed medication 17 during the measurement year					95%
18 (e) Outcome: Number of emergency room visits per one thousand medicaid 19 member months					45
20 (f) Outcome: Percent hospital readmissions for adults eighteen years and 21 over, within thirty days of discharge					10%
22 (2) Medicaid behavioral health:					
23 The purpose of the medicaid behavioral health program is to provide the necessary resources and 24 information to enable low-income individuals to obtain either free or low-cost behavioral health care.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	90,620.0			215,452.0	306,072.0
2 Performance measures:					
3 (a) Outcome:					
4 Percent of readmissions to same level of care or higher for					
5 children or youth discharged from residential treatment					
6 centers and inpatient care					7%
7 (b) Output:					
8 Number of individuals served annually in substance abuse or					
9 mental health programs administered through the behavioral					
10 health collaborative statewide entity contract					85,000
11 (3) Income support:					
12 The purpose of the income support program is to provide cash assistance and supportive services to					
13 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
14 established by state law within broad federal statutory guidelines.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	23,898.5	655.3		29,143.6	53,697.4
18 (b) Contractual services	3,734.2	57.7		21,100.3	24,892.2
19 (c) Other	17,057.0	3,010.2		789,732.8	809,800.0
20 (d) Other financing uses				28,033.5	28,033.5
21 Authorized FTE: 1,031.00 Permanent; 54.00 Term; 50.00 Temporary					
22 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
23 home energy assistance program shall be used for weatherization programs.					
24 The federal funds appropriations to the income support program of the human services department					
25 include ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal					
temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
The appropriations to the income support program of the human services department include eighty-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 seven thousand one hundred dollars (\$87,100) from the general fund and sixty-four million seven hundred 2 fifty-eight thousand dollars (\$64,758,000) from the federal temporary assistance for needy families block 3 grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including 4 wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to 5 aliens.</p>					
<p>6 The federal funds appropriations to the income support program of the human services department 7 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance 8 for needy families block grant for job training and placement and job-related transportation services, 9 seven hundred thousand dollars (\$700,000) for employment related costs, one million two hundred fifty 10 thousand dollars (\$1,250,000) for a substance abuse treatment program and one million one hundred 11 thousand dollars (\$1,100,000) for a transitional employment program.</p>					
<p>12 The federal funds appropriations to the income support program of the human services department 13 include twenty-seven million two hundred seventy-seven thousand five hundred dollars (\$27,277,500) from 14 the federal temporary assistance for needy families block grant for transfer to the children, youth and 15 families department for childcare programs.</p>					
<p>16 The appropriations to the income support program of the human services department include seven 17 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and 18 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for 19 general assistance. Any unexpended balances remaining at the end of fiscal year 2014 from the other state 20 funds appropriation derived from reimbursements received from the social security administration for the 21 general assistance program shall not revert.</p>					
<p>22 The general fund appropriations to the income support program of the human services department 23 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary 24 assistance for needy families program.</p>					
<p>25 The general fund appropriations to the income support program of the human services department</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy 2 families program.					
3 The human services department shall provide the department of finance and administration and the 4 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance 5 for needy families block grant and state maintenance-of-effort expenditures.					
6 The general fund appropriations to the income support division of the human services department in 7 the contractual services category include an additional two hundred thousand dollars (\$200,000) for 8 services to people that are homeless.					
9 Performance measures:					
10 (a) Outcome: Percent of parent participants who meet temporary 11 assistance for needy families federal work participation 12 requirements					50%
13 (b) Outcome: Percent of temporary assistance for needy families 14 two-parent recipients meeting federal work participation 15 requirements					60%
16 (c) Outcome: Percent of eligible children in families with incomes of 17 one hundred thirty percent of the federal poverty level 18 participating in the supplemental nutrition assistance 19 program					88%
20 (d) Outcome: Percent of adult temporary assistance for needy families 21 recipients who become newly employed during the report year					50%
22 (4) Behavioral health services:					
23 The purpose of the behavioral health services program is to lead and oversee the provision of an 24 integrated and comprehensive behavioral health prevention and treatment system so that the program 25 fosters recovery and supports the health and resilience of all New Mexicans.					

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	1,898.5			783.6	2,682.1
4 (b) Contractual services	39,744.1			14,970.7	54,714.8
5 (c) Other	422.2	21.0		80.0	523.2
6 (d) Other financing uses	279.4			1,073.3	1,352.7
7 Authorized FTE: 28.00 Permanent; 9.00 Term					
8 The general fund appropriation to the behavioral health services program of the human services department					
9 in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for					
10 operational expenses of the Los Lunas substance abuse treatment center.					
11 The general fund appropriation to the behavioral health services program of the human services					
12 department in the contractual services category includes two hundred fifty thousand dollars (\$250,000)					
13 for non-medicaid in-patient psychiatric services in southern New Mexico.					
14 The general fund appropriation to the behavioral health services program of the human services					
15 department in the contractual services category includes one hundred fifty thousand dollars (\$150,000)					
16 for residential substance abuse treatment for women in northern New Mexico.					
17 The appropriations to the behavioral health services program of the human services department in					
18 the contractual services category include sufficient funds to provide substance abuse treatment services					
19 in Gallup, New Mexico.					
20 Performance measures:					
21 (a) Outcome:					
22 Percent of people receiving substance abuse treatments who					
23 demonstrate improvement in the alcohol domain on the					
addiction severity index					90%
24 (b) Outcome:					
25 Percent of people receiving substance abuse treatments who					
demonstrate improvement in the drug domain on the addiction					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2					
3					60%
4					
5					
6					
7					
8					
9					
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11					
12					
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14					
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23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,163.8	740.8		8,232.7	13,137.3
2 Authorized FTE: 258.00 Permanent					
3 Performance measures:					
4 (a) Efficiency: Percent compliance with internal schedule for turnaround					
5 time associated with the expenditure of federal funds and					
6 the request for reimbursement for expenditures from federal					
7 treasury					100%
8 Subtotal					5,421,471.3
9 WORKFORCE SOLUTIONS DEPARTMENT:					
10 (1) Workforce transition services:					
11 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
12 development services to prepare New Mexicans to meet the needs of business.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	920.8		2,212.9	13,771.7	16,905.4
16 (b) Contractual services	282.8		46.6	1,011.2	1,340.6
17 (c) Other	56.7		488.7	3,026.9	3,572.3
18 (d) Other financing uses		2,213.5			2,213.5
19 Authorized FTE: 249.00 Permanent; 82.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of youth who entered employment or are enrolled in					
22 post-secondary education or advanced training after					
23 receiving Workforce Investment Act services					57%
24 (b) Output: Percent of eligible unemployment insurance claims issued a					
25 determination within twenty-one days from the date of claim					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					10
3 (d) Output:					
4					85%
5 (e) Outcome:					
6					65%
7 (f) Outcome:					
8					70%
9 (2) Labor relations division:					
10 The purpose of the labor relations program is to provide employment rights information and other work-					
11 site-based assistance to employers and employees.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,242.6	157.0	569.8	152.0	2,121.4
15 (b) Contractual services	36.0			27.0	63.0
16 (c) Other			1,419.7		1,419.7
17 (d) Other financing uses		1,092.5	157.0		1,249.5
18 Authorized FTE: 32.00 Permanent; 3.00 Term; 1.00 Temporary					
19 The internal service funds/interagency transfers appropriations to the labor relations program of the					
20 workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
21 compensation administration fund.					
22 Performance measures:					
23 (a) Outcome:					
24 Percent of wage claims investigated and resolved within					90%
25 (b) Output:					
Percent of targeted public works inspections completed					90%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					50,000
3					
4					
5					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Rate of serious injuries and illnesses caused by workplace			
3		conditions per one hundred workers			0.62
4	(b) Outcome:	Percent of employers referred for investigation determined			
5		to be in compliance with insurance requirements of the			
6		Workers' Compensation Act			85%
7	(c) Output:	Number of first reports of injury processed			33,000
8	(2) Uninsured employers' fund:				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		229.4		229.4
12	(b) Contractual services		65.0		65.0
13	(c) Other		852.2		852.2
14	Authorized FTE: 3.00 Permanent				
15	Subtotal				11,622.3
16	DIVISION OF VOCATIONAL REHABILITATION:				
17	(1) Rehabilitation services:				
18	The purpose of the rehabilitation services program is to promote opportunities for people with				
19	disabilities to become more independent and productive by empowering individuals with disabilities so				
20	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
21	into society.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	2,681.7		9,805.4	12,487.1
25	(b) Contractual services	165.3		611.6	776.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,563.4		466.0	12,412.5	14,441.9
2 Authorized FTE: 186.50 Permanent; 14.00 Term					
3 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
4 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
5 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
6 rehabilitation services.					
7 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal					
8 year 2014 from appropriations made from the general fund shall not revert.					
9 Performance measures:					
10 (a) Outcome: Number of clients achieving suitable employment for a					
11 minimum of ninety days					950
12 (b) Outcome: Percent of clients achieving suitable employment outcomes					
13 of all cases closed after receiving planned services					60%
14 (2) Independent living services:					
15 The purpose of the independent living services program is to increase access for individuals with					
16 disabilities to technologies and services needed for various applications in learning, working and home					
17 management.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	34.3				34.3
21 (b) Other	1,172.0			250.0	1,422.0
22 Authorized FTE: .50 Permanent					
23 Performance measures:					
24 (a) Output: Number of independent living plans developed					875
25 (b) Output: Number of individuals served for independent living					1,000

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	195.7			11.5	207.2
2 (c) Other	166.6			198.7	365.3
3 Authorized FTE: 8.00 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of requested architectural plan reviews and site					
6 inspections completed					80%
7 Subtotal					1,400.9
8 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
9 (1) Developmental disabilities planning council:					
10 The purpose of the developmental disabilities planning council program is to provide and produce					
11 opportunities for people with disabilities so they may realize their dreams and potential and become					
12 integrated members of society.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	429.0			149.0	578.0
16 (b) Contractual services	22.7			306.5	329.2
17 (c) Other	246.8		75.0	54.0	375.8
18 Authorized FTE: 8.50 Permanent					
19 (2) Brain injury advisory council:					
20 The purpose of the brain injury advisory council program is to provide guidance on the use and					
21 implementation of programs provided through the human services department's brain injury services fund so					
22 the department may align service delivery with needs identified by the brain injury community.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	69.5				69.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	29.6				29.6
2 (c) Other	21.3				21.3
3 Authorized FTE: 1.00 Permanent					
4 The general fund appropriation to the brain injury advisory council program of the developmental					
5 disabilities planning council in the contractual services category includes twenty thousand dollars					
6 (\$20,000) for the safety helmet program.					
7 (3) Office of guardianship:					
8 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
9 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
10 guardianship services provided by contractors to maintain the dignity, safety and security of the					
11 indigent and incapacitated adults of the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	388.5				388.5
15 (b) Contractual services	3,671.2		400.0		4,071.2
16 (c) Other	72.6				72.6
17 Authorized FTE: 5.50 Permanent					
18 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
19 remaining at the end of fiscal year 2014 from appropriations made from the general fund and internal					
20 service funds/interagency transfers shall not revert.					
21 Performance measures:					
22 (a) Outcome: Percent of protected persons properly served with the least					
23 restrictive means, as evidenced by an annual technical					
24 compliance audit					95%
25 Subtotal					5,935.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MINERS' HOSPITAL OF NEW MEXICO:					
2 (1) Healthcare:					
3 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
4 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
5 they can maintain optimal health and quality of life.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		12,260.3	23.7	226.8	12,510.8
9 (b) Contractual services		3,533.1			3,533.1
10 (c) Other		6,106.6		95.0	6,201.6
11 (d) Other financing uses			5,976.3		5,976.3
12 Authorized FTE: 210.50 Permanent; 13.50 Term					
13 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
14 hospital of New Mexico in the other financing uses category includes five million nine hundred seventy-					
15 six thousand three hundred dollars (\$5,976,300) from the miners' trust fund.					
16 Performance measures:					
17 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
18 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
19 days in the long-term care facility					<0.5%
20 (c) Quality: Percent of patients readmitted to the hospital within 30					
21 days with the same or similar diagnosis					<5%
22 Subtotal					28,221.8
23 DEPARTMENT OF HEALTH:					
24 (1) Public health:					
25 The purpose of the public health program is to provide a coordinated system of community-based public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health services focusing on disease prevention and health promotion to improve health status, reduce					
2 disparities and ensure timely access to quality, culturally competent health care.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	28,801.0	1,960.3	2,509.8	21,744.6	55,015.7
6 (b) Contractual services	20,684.6	3,706.2	10,158.4	12,283.5	46,832.7
7 (c) Other	17,230.5	21,407.5	248.6	45,326.4	84,213.0
8 (d) Other financing uses	602.6				602.6
9 Authorized FTE: 323.50 Permanent; 596.50 Term					

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

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

22 The general fund appropriation to the public health program of the department of health in the
23 contractual services category includes one hundred ten thousand dollars (\$110,000) for school-based
24 health center operations ~~at Roosevelt middle school in Albuquerque~~, one hundred ninety-five thousand
25 dollars (\$195,000) for statewide health councils, seventy-five thousand dollars (\$75,000) for an

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 organization in southwest New Mexico to expand its workforce development program to encourage students to					
2 prepare for health careers, two hundred fifty thousand dollars (\$250,000) to contract with New Mexico					
3 primary healthcare clinics eligible for funding under the Rural Primary Health Care Act to hire					
4 additional medical providers, thirty thousand dollars (\$30,000) to fund cancer awareness prevalence					
5 prevention and early detection services in southern New Mexico and one hundred thousand dollars					
6 (\$100,000) for operational support for a women's health services program in Santa Fe county .					
7 Performance measures:					
8 (a) Outcome: Number of teen births prevented among girls ages fifteen to					
9 seventeen seen in department of health-funded clinics					850
10 (b) Output: Percent of preschoolers (ages nineteen to thirty-five					
11 months) fully immunized					90%
12 (2) Epidemiology and response:					
13 The purpose of the epidemiology and response program is to monitor health, provide health information,					
14 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
15 prepare for health emergencies and provide emergency medical and vital registration services to New					
16 Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,094.3	683.3	66.1	7,010.6	11,854.3
20 (b) Contractual services	717.7	251.5	40.0	4,542.1	5,551.3
21 (c) Other	3,509.7	113.5	54.5	3,092.4	6,770.1
22 Authorized FTE: 43.00 Permanent; 123.00 Term					
23 The general fund appropriations to the epidemiology and response program of the department of health					
24 include two hundred fifty thousand dollars (\$250,000) to establish and maintain a statewide segment					
25 elevation myocardial infarction registry and a statewide stroke registry.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Laboratory services:					
2 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
3 for policy development for tax-supported public health, environment and toxicology programs in the state					
4 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,438.0	1,278.8		1,122.7	7,839.5
8 (b) Contractual services	153.6	37.2			190.8
9 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
10 Authorized FTE: 84.00 Permanent; 49.00 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of blood alcohol tests from					
13 driving-while-intoxicated cases analyzed and reported					
14 within ten business days					95%
15 (4) Facilities management:					
16 The purpose of the facilities management program is to provide oversight for department of health					
17 facilities that provide health and behavioral healthcare services, including mental health, substance					
18 abuse, nursing home and rehabilitation programs in both facility- and community-based settings and serve					
19 as the safety net for the citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	47,945.1	58,479.6	503.9		106,928.6
23 (b) Contractual services	5,102.4	4,185.0	212.1		9,499.5
24 (c) Other	11,064.2	11,228.5			22,292.7
25 Authorized FTE: 2,093.00 Permanent; 5.00 Term; 21.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output: Percent of operational capacity beds filled at all agency					
3	facilities 100%					
4	(b) Efficiency: Percent of collectable third-party revenues at all agency					
5	facilities 90%					
6	(c) Explanatory: Total dollar amount, in millions, of uncompensated care at					
7	all agency facilities \$37					
8	(5) Developmental disabilities support:					
9	The purpose of the developmental disabilities support program is to administer a statewide system of					
10	community-based services and support to improve the quality of life and increase the independence and					
11	interdependence of individuals with developmental disabilities and children with or at risk for					
12	developmental delay or disability and their families.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	4,817.2		5,995.6	466.4	11,279.2
16	(b) Contractual services	15,006.0	1,200.0	1,135.8	1,261.2	18,603.0
17	(c) Other	17,526.0		935.0	1,077.6	19,538.6
18	(d) Other financing uses	100,291.0				100,291.0
19	Authorized FTE: 72.00 Permanent; 97.00 Term					
20	The general fund appropriation to the developmental disabilities support program of the department of					
21	health in the other financing uses category includes one hundred million two hundred ninety-one thousand					
22	dollars (\$100,291,000) for medicaid waiver services in local communities: one million two hundred sixty-					
23	one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-nine million					
24	twenty-nine thousand five hundred dollars (\$99,029,500) for services to the developmentally disabled.					
25	The general fund appropriation to the developmental disabilities support program of the department					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of health in the contractual services category includes two hundred thirty thousand dollars (\$230,000)					
2 for services for children and adults with autism spectrum disorders.					
3 Performance measures:					
4 (a) Outcome: Percent of adults receiving developmental disabilities day					
5 services who are engaged in community-integrated employment					50%
6 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
7 have a service plan in place within ninety days of income					
8 and clinical eligibility determination					100%
9 (c) Explanatory: Number of individuals on the developmental disabilities					
10 waiver receiving services					4,000
11 (d) Explanatory: Number of individuals on the developmental disabilities					
12 waiver waiting list					6,330
13 (6) Health certification, licensing and oversight:					
14 The purpose of the health certification, licensing and oversight program is to provide health facility					
15 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
16 statewide incident management system so that people in New Mexico have access to quality health care and					
17 that vulnerable populations are safe from abuse, neglect and exploitation.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,633.9	1,424.1	2,982.7	1,718.1	9,758.8
21 (b) Contractual services	338.8				338.8
22 (c) Other	462.1	1,375.9	462.2	365.6	2,665.8
23 Authorized FTE: 44.00 Permanent; 100.00 Term					
24 Performance measures:					
25 (a) Output: Percent of developmental disabilities, medically fragile,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 behavioral health and family, infant, toddler providers					
2 receiving a survey by the quality management bureau					85%
3 (7) Medical cannabis:					
4 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
5 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
6 debilitating medical conditions and their medical treatments, and to regulate a system of production and					
7 distribution of medical cannabis to ensure an adequate supply.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		534.2			534.2
11 (b) Contractual services		80.5			80.5
12 (c) Other		165.3			165.3
13 Authorized FTE: 7.00 Term					
14 (8) Administration:					
15 The purpose of the administration program is to provide leadership, policy development, information					
16 technology, administrative and legal support to the department of health so it achieves a high level of					
17 accountability and excellence in services provided to the people of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,021.3		428.7	4,091.1	9,541.1
21 (b) Contractual services	2,840.9	50.6	152.9	726.1	3,770.5
22 (c) Other	4,263.7		93.4	518.3	4,875.4
23 Authorized FTE: 128.00 Permanent; 5.00 Term					
24 Subtotal					543,544.0
25 DEPARTMENT OF ENVIRONMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Field operations and infrastructure:					
2 The purpose of the field operations and infrastructure program is to protect public health and the					
3 environment through specific programs that provide regulatory oversight over food service and food					
4 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and					
5 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito					
6 abatement regulation, and oversight of waste isolation pilot plant transportation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,235.4		7,946.4	1,024.9	13,206.7
10 (b) Contractual services	201.6		2,015.9	23.6	2,241.1
11 (c) Other	691.4		1,225.5	244.6	2,161.5
12 Authorized FTE: 129.00 Permanent; 64.00 Term					
13 The general fund appropriation to the field operations and infrastructure program of the department of					
14 environment in the contractual services category includes two hundred thousand dollars (\$200,000) for a					
15 mutual domestic water system alliance serving North San Ysidro, South San Ysidro, Ilfeld, San Juan, San					
16 Jose, El Ancon, San Miguel del Bado, Coruco, Villanueva, Gonzales ranch, Sacatosa and El Cerrito.					
17 Performance measures:					
18 (a) Output: Percent of new septic tanks inspections completed					78%
19 (b) Outcome: Percent of high-risk food-related violations corrected					
20 within the timeframes noted on the inspection report issued					
21 to permitted commercial food establishments					100%
22 (c) Efficiency: Percent of public drinking water systems inspected within					
23 one week of confirmation of system problems that might					
24 acutely impact public health					100%
25 (d) Output: Percent of public water systems surveyed to ensure					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					92%
2	compliance with drinking water regulations				
3	(2) Resource protection:				
4	The purpose of the resource protection program is to protect the quality of New Mexico's ground- and				
5	surface-water resources to ensure clean and safe water supplies are available now and in the future to				
6	support domestic, agricultural, economic and recreational activities and provide healthy habitat for				
7	fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal				
8	are conducted in a manner protective of public health and environmental quality.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,807.2	8,247.3	7,521.2	17,575.7
12	(b) Contractual services				
13	(c) Other	119.6	1,415.4	1,059.7	2,594.7
14	Authorized FTE: 51.00 Permanent; 178.50 Term				
15	Performance measures:				
16	(a) Output:	Percent of groundwater discharge permitted facilities			
17		receiving annual field inspections and compliance			
18		evaluations			50%
19	(b) Outcome:	Percent of permitted facilities where monitoring results			
20		demonstrate compliance with groundwater standards			71%
21	(c) Output:	Percent of large quantity hazardous waste generators			
22		inspected			20%
23	(d) Outcome:	Percent of underground storage tank facilities in			
24		significant operational compliance with release prevention			
25		and release detection requirements of the petroleum storage			
		tanks regulations			70%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Environmental protection:					
2 The purpose of the environmental protection program is to regulate medical radiation and radiological					
3 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
4 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
5 healthy air and ensure every employee has safe and healthful working conditions.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,711.4		7,883.9	2,267.5	11,862.8
9 (b) Contractual services	28.5		747.3	411.2	1,187.0
10 (c) Other	261.7		1,218.1	712.1	2,191.9
11 Authorized FTE: 71.00 Permanent; 90.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of permitted active solid waste facilities and					
14 infectious waste generators inspected that were found to be					
15 in substantial compliance with the New Mexico solid waste					
16 rules					86%
17 (b) Output: Percent of radiation-producing machine inspections					
18 completed within the timeframes identified in radiation					
19 control bureau policies					88%
20 (4) Resource management:					
21 The purpose of the resource management program is to provide overall leadership, administrative, legal					
22 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
23 effective manner so the public can receive the information it needs to hold the department accountable.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	2,027.4	33.3	2,736.1	1,622.3	6,419.1
2	(b) Contractual services	141.4	40.2	226.1	338.0	745.7
3	(c) Other	242.8	1.5	367.7	258.0	870.0
4	Authorized FTE: 46.00 Permanent; 31.00 Term					
5	Performance measures:					
6	(a) Output:	Percent of enforcement actions brought within one year of				
7		inspection or documentation of violation			98%	
8	(5) Special revenue funds:					
9	Appropriations:					
10	(a) Contractual services		3,500.0		3,500.0	
11	(b) Other		7,600.0		7,600.0	
12	(c) Other financing uses		31,484.8		31,484.8	
13	Subtotal				109,783.5	
14	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
15	(1) Natural resource damage assessment and restoration:					
16	The purpose of the natural resource damage assessment and restoration program is to restore or replace					
17	natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	36.1	218.5		254.6	
21	(b) Contractual services	7.7	1,984.3		1,992.0	
22	(c) Other	43.2			43.2	
23	Authorized FTE: 3.75 Permanent					
24	Performance measures:					
25	(a) Outcome:	Number of acres of habitat restoration			750	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of acre-feet of water conserved through restoration					750
2 Subtotal					2,289.8
3 VETERANS' SERVICES DEPARTMENT:					
4 (1) Veterans' services:					
5 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
6 and the governor to provide information and assistance to veterans and their eligible dependents to					
7 obtain the benefits to which they are entitled to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,204.6			282.5	2,487.1
11 (b) Contractual services	814.2				814.2
12 (c) Other	272.0	56.9		34.5	363.4
13 Authorized FTE: 37.00 Permanent; 5.00 Term					
14 The general fund appropriation to the veterans' services program of the veterans' services department in					
15 the personal services and employee benefits category includes one hundred thirty thousand dollars					
16 (\$130,000) to establish a Native American veterans' division contingent on enactment of House Bill 207 or					
17 similar legislation of the first session of the fifty-first legislature.					
18 The general fund appropriation to the veterans' services program of the veterans' services					
19 department in the contractual services category includes seventy-five thousand dollars (\$75,000) for					
20 transportation of veterans from a central location in Las Vegas to the veterans affairs medical center in					
21 Albuquerque.					
22 Performance measures:					
23 (a) Output: Number of veterans served by veterans' services department					
24 field offices					38,000
25 (b) Output: Number of homeless veterans provided overnight shelter for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					190
2	(c) Output:	a period of two weeks or more			
3		Compensation received by New Mexico veterans as a result of			
4		the department's contracts with veterans' organizations, in			
5		millions			\$128
6	(d) Output:	Number of property tax waiver and exemption certificates			
7		issued to New Mexico veterans			8,000
8	Subtotal				3,664.7
9	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
10	(1) Juvenile justice facilities:				
11	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth				
12	committed to the department, including medical, educational, mental health and other services that will				
13	support their rehabilitation.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	51,256.3	1,613.5	574.2	132.8
17	(b) Contractual services	9,096.5	1,000.0	509.4	1,200.5
18	(c) Other	6,271.8		327.1	17.5
19	Authorized FTE: 939.30 Permanent; 3.00 Term				
20	Performance measures:				
21	(a) Outcome:	Percent of clients who complete formal probation			92%
22	(b) Outcome:	Percent of incidents in juvenile justice services			
23		facilities requiring use of force resulting in injury			1.5%
24	(c) Outcome:	Percent of clients recommitted to a children, youth and			
25		families department facility within two years of discharge			
		from facilities			10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of juvenile justice division facility clients age					
3 eighteen and older who enter adult corrections within two					
4 years after discharge from a juvenile justice facility					8%
5 (e) Output:					
6 Number of physical assaults in juvenile justice facilities					<260
7 (2) Protective services:					
8 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
9 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
10 families to ensure their safety and well-being.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	36,136.1		1,196.5	12,246.4	49,579.0
14 (b) Contractual services	11,234.1	822.4	79.4	9,724.4	21,860.3
15 (c) Other	25,129.7	1,873.8		24,866.8	51,870.3
16 (d) Other financing uses				2,734.3	2,734.3
17 Authorized FTE: 845.80 Permanent; 6.00 Term					
18 Performance measures:					
19 (a) Outcome:					
20 Percent of adult victims or survivors receiving domestic					
21 violence services who have an individualized safety plan					93%
22 (b) Outcome:					
23 Percent of children who are not the subject of					
24 substantiated maltreatment within six months of a prior					
25 determination of substantiated maltreatment					93%
(c) Output:					
Percent of children who are not the subject of					
substantiated maltreatment while in foster care					99.7%
(3) Early childhood services:					
The purpose of the early childhood services program is to provide quality childcare, nutrition services,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 early childhood education and training to enhance the physical, social and emotional growth and					
2 development of children.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,906.8		30.8	5,037.5	7,975.1
6 (b) Contractual services	16,126.9	180.0	1,698.1	4,639.6	22,644.6
7 (c) Other	35,660.5	750.0	26,337.5	74,050.7	136,798.7
8 Authorized FTE: 101.50 Permanent; 50.00 Term					
9 The internal service funds/interagency transfers appropriations to the early childhood services program					
10 of the children, youth and families department include twenty-seven million two hundred seventy-seven					
11 thousand five hundred dollars (\$27,277,500) for childcare programs from the temporary assistance for					
12 needy families block grant to New Mexico.					
13 The federal funds appropriations to the early childhood services program of the children, youth and					
14 families department include thirty million seven hundred forty-four thousand eight hundred dollars					
15 (\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.					
16 The general fund appropriation to the early childhood services program of the children, youth and					
17 families department in the contractual services category includes nine million two hundred thirty-five					
18 thousand nine hundred dollars (\$9,235,900) for the prekindergarten program.					
19 The general fund appropriation to the early childhood services program of the children, youth and					
20 families department in the contractual services category includes one hundred twenty-five thousand					
21 dollars (\$125,000) for services that provide early childhood oral-deaf-spoken language education to deaf					
22 and hard-of-hearing children who use cochlear implants and hearing aids.					
23 Performance measures:					
24 (a) Outcome: Percent of children receiving state subsidy in stars/aim					
25 high programs level three through five or with national					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25%
2	(b) Outcome:	Percent of licensed childcare providers participating in			
3		stars/aim high levels three through five or with national			
4		accreditation			25%
5	(c) Outcome:	Percent of children in state funded prekindergarten showing			
6		measurable progress on the preschool readiness kindergarten			
7		tool			92%
8	(4) Program support:				
9	The purpose of program support is to provide the direct services divisions with functional and				
10	administrative support so they may provide client services consistent with the department's mission and				
11	support the development and professionalism of employees.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	10,498.7	551.2	3,106.5	14,156.4
15	(b) Contractual services	11,600.8	458.9	276.6	12,336.3
16	(c) Other	3,268.8		1,663.0	4,931.8
17	Authorized FTE: 192.00 Permanent; 9.00 Term				
18	Performance measures:				
19	(a) Outcome:	Turnover rate for youth care specialists			25%
20	(b) Output:	Turnover rate for protective service workers			25%
21	Subtotal				396,886.4
22	TOTAL HEALTH, HOSPITALS AND HUMAN	1,638,091.9	337,599.2	255,307.3	4,485,470.8
23	SERVICES				6,716,469.2
24	G. PUBLIC SAFETY				
25	DEPARTMENT OF MILITARY AFFAIRS:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) National guard support:					
2 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
3 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
4 degree of readiness to respond to state and federal missions and to supply an experienced force to					
5 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,906.5	100.1		4,135.6	7,142.2
9 (b) Contractual services	361.7			2,607.6	2,969.3
10 (c) Other	3,542.2	109.3		2,648.4	6,299.9
11 Authorized FTE: 29.00 Permanent; 86.00 Term					
12 Performance measures:					
13 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
14 (b) Outcome: Percent of strength of the New Mexico national guard					97%
15 (c) Outcome: Percent of cadets successfully graduating from the youth					
16 challenge academy					93%
17 (d) Output: Number of New Mexico youth challenge academy cadets who					
18 earn the equivalent of a high school diploma annually					40
19 Subtotal					16,411.4
20 PAROLE BOARD:					
21 (1) Adult parole:					
22 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
23 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	358.7			358.7
2	(b) Contractual services	7.8			7.8
3	(c) Other	126.4			126.4
4	Authorized FTE: 6.00 Permanent				
5	Performance measures:				
6	(a) Efficiency:	Percent of revocation hearings held within thirty days of a			
7		parolee's return to the corrections department			95%
8	(b) Outcome:	Percent of parole certificates issued within ten days of			
9		hearing or ten days of receiving all relevant information			
10		needed			95%
11	Subtotal				492.9
12	JUVENILE PUBLIC SAFETY ADVISORY BOARD:				
13	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative				
14	process through therapy and support services to assure low risk for reoffending or re-victimizing the				
15	community.				
16	Appropriations:				
17	(a) Contractual services	4.5			4.5
18	(b) Other	10.5			10.5
19	Subtotal				15.0
20	CORRECTIONS DEPARTMENT:				
21	(1) Inmate management and control:				
22	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
23	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
24	includes quality hiring and in-service training of correctional officers, protecting the public from				
25	escape risks and protecting prison staff, contractors and inmates from violence to the extent possible				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 within budgetary resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	87,311.9	12,525.7	113.7	143.5	100,094.8
5 (b) Contractual services	44,379.1		36.0		44,415.1
6 (c) Other	94,346.3	2,264.8	83.4	27.7	96,722.2
7 Authorized FTE: 1,838.00 Permanent; 32.00 Term					
8 The inmate management and control program of the corrections department includes sufficient funding to					
9 carry out a joint powers agreement between the corrections department and the higher education department					
10 on behalf of the Luna community college to advance the operation of the Springer correctional center to					
11 develop the economy in the community.					
12 Performance measures:					
13 (a) Outcome: Recidivism rate of the success for offenders after release					
14 program at thirty-six months					32%
15 (b) Outcome: Percent of female offenders successfully released in					
16 accordance with their scheduled release dates, excluding					
17 in-house parole					90%
18 (c) Outcome: Percent of male offenders successfully released in					
19 accordance with their scheduled release dates, excluding					
20 in-house parole					90%
21 (d) Outcome: Percent of prisoners reincarcerated back into the					
22 corrections department system within thirty-six months due					
23 to new charges or pending charges					23%
24 (e) Outcome: Percent of residential drug abuse program graduates					
25 reincarcerated within thirty-six months of release					40%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output:					
2					≤2%
3 (g) Output:					18
4 (h) Output:					4
5 (i) Output:					
6					0
7 (j) Output:					
8					0
9 (k) Outcome:					
10					
11					
12					20%
13 (2) Corrections industries:					
14	The purpose of the corrections industries program is to provide training and work experience				
15	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
16	an employment position and to reduce idle time of inmates while in prison.				
17	Appropriations:				
18 (a) Personal services and					
19	employee benefits	72.7	1,573.7		1,646.4
20 (b) Contractual services		1.0	25.4		26.4
21 (c) Other		76.3	1,644.7		1,721.0
22	Authorized FTE: 27.00 Permanent; 3.00 Term				
23 (3) Community offender management:					
24	The purpose of the community offender management program is to provide programming, supervision and				
25	residential and nonresidential placement services to offenders on probation and parole, with emphasis on				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, protect the					
2 public from undue risk and to provide intermediate sanctions and post-incarceration support services as a					
3 cost-effective alternative to incarceration.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	18,563.5	1,074.8			19,638.3
7 (b) Contractual services	60.2				60.2
8 (c) Other	11,787.6	1,575.7			13,363.3
9 Authorized FTE: 392.00 Permanent					
10 The general fund appropriations to the community offender management program of the corrections					
11 department include three million one hundred sixty-nine thousand eight hundred dollars (\$3,169,800) and					
12 the other state funds appropriations to the community offender management program of the corrections					
13 department include six hundred twelve thousand seven hundred dollars (\$612,700) for the community					
14 corrections grant fund.					
15 Performance measures:					
16 (a) Outcome: Percent turnover of probation and parole officers					12%
17 (b) Outcome: Percent of out-of-office contacts per month with offenders					
18 on high and extreme supervision on standard caseloads					90%
19 (c) Output: Percent of male offenders who complete the residential					
20 treatment center program					75%
21 (d) Output: Percent of female offenders who complete the residential					
22 treatment center program					80%
23 (e) Output: Percent of female offenders who complete the halfway house					
24 program					95%
25 (4) Program support:					

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 quality administrative support and oversight to the					
2 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
3 effective management information system services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	10,066.9	150.9	249.8		10,467.6
7 (b) Contractual services	657.7	427.0			1,084.7
8 (c) Other	2,476.8	151.4			2,628.2
9 Authorized FTE: 155.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of prisoners reincarcerated back into the					
12 corrections department within thirty-six months due to					
13 technical parole violations					20%
14 Subtotal					291,868.2
15 CRIME VICTIMS REPARATION COMMISSION:					
16 (1) Victim compensation:					
17 The purpose of the victim compensation program is to provide financial assistance and information to					
18 victims of violent crime in New Mexico so they can receive services to restore their lives.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	915.5				915.5
22 (b) Contractual services	214.4				214.4
23 (c) Other	707.2	579.5			1,286.7
24 Authorized FTE: 16.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of formal regional trainings conducted annually					8
2 (b) Output: Number of formal internal staff trainings conducted annually					6
3 (c) Efficiency: Average number of days to process applications					<120
4 (2) Federal grant administration:					
5 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
6 providers and public agencies so they can provide services to victims of crime.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits				255.2	255.2
10 (b) Contractual services				28.0	28.0
11 (c) Other				4,092.7	4,092.7
12 (d) Other financing uses				800.0	800.0
13 Authorized FTE: 4.00 Term					
14 Performance measures:					
15 (a) Efficiency: Percent of sub-recipients who receive compliance monitoring					
16 via desk audits					85%
17 (b) Output: Number of training workshops conducted for sub-recipients					12
18 (c) Efficiency: Percent of site visits conducted					30%
19 Subtotal					7,592.5
20 DEPARTMENT OF PUBLIC SAFETY:					
21 (1) Law enforcement:					
22 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
23 to the public and ensure a safer state.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	54,637.7	1,080.5	3,829.6	1,079.9	60,627.7
2	(b) Contractual services	951.0	568.5	58.2	30.0	1,607.7
3	(c) Other	15,185.4	4,165.0	2,058.2	669.4	22,078.0
4	(d) Other financing uses			3,509.0		3,509.0
5	Authorized FTE: 756.00 Permanent; 3.00 Term; 24.20 Temporary					
6	Performance measures:					
7	(a) Output:	Number of licensed alcohol premises inspections conducted				
8		per agent assigned to alcohol enforcement duties				288
9	(b) Output:	Number of driving-while-intoxicated arrests per patrol				
10		officer				12
11	(c) Output:	Number of criminal investigations conducted by commissioned				
12		personnel per full-time equivalent assigned to the patrol				
13		and investigations bureaus				60
14	(2) Motor transportation:					
15	The purpose of the motor transportation program is to provide the highest quality of commercial motor					
16	vehicle enforcement services to the public and ensure a safer state.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	7,402.5	350.0	6,260.0	3,442.8	17,455.3
20	(b) Contractual services	495.7		1,870.1	903.0	3,268.8
21	(c) Other	2,371.0	75.0	1,571.3	1,155.3	5,172.6
22	Authorized FTE: 217.50 Permanent; 55.00 Term					
23	The internal service funds/interagency transfers appropriations to the motor transportation program of					
24	the department of public safety include five million eight hundred forty-four thousand three hundred					
25	dollars (\$5,844,300) from the state road fund for the motor transportation division.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the motor transportation program of the department of public safety					
2 remaining at the end of fiscal year 2014 made from appropriations from the state road fund shall revert					
3 to the state road fund.					
4 Performance measures:					
5 (a) Output: Number of commercial motor vehicle citations issued					30,000
6 (b) Output: Number of commercial motor vehicle safety inspections					90,000
7 (3) Statewide Law Enforcement Support Program:					
8 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
9 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
10 support, current and relevant training and innovative leadership for the law enforcement community.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	7,705.4	1,220.4		790.3	9,716.1
14 (b) Contractual services	688.5	503.0	445.0	895.0	2,531.5
15 (c) Other	1,940.0	929.6	120.0	929.8	3,919.4
16 (d) Other financing uses			780.0		780.0
17 Authorized FTE: 101.00 Permanent; 41.00 Term					
18 The general fund appropriations to the statewide law enforcement support program of the department of					
19 public safety include sufficient funding for all operations at the forensic laboratory in southeastern					
20 New Mexico.					
21 (4) Program support:					
22 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
23 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,605.8		502.9	4,160.3
2	(b) Contractual services	89.2		100.0	194.2
3	(c) Other	1,041.0		4,000.0	5,047.6
4	Authorized FTE: 52.00 Permanent; 8.00 Term				
5	Subtotal				140,068.2
6	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:				
7	(1) Homeland security and emergency management program:				
8	The purpose of the homeland security and emergency management program is to provide for and coordinate an				
9	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,				
10	branches and levels of government for the citizens of New Mexico.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,560.6		2,647.7	4,311.6
14	(b) Contractual services	79.8		1,342.4	1,422.2
15	(c) Other	783.9	110.0	30,206.5	31,180.4
16	Authorized FTE: 15.00 Permanent; 45.00 Term				
17	Performance measures:				
18	(a) Outcome:	Number of exercises conducted annually in compliance with			
19		federal guidelines			38
20	(b) Outcome:	Number of program and administrative team compliance visits			
21		conducted each year on all grants			42
22	Subtotal				36,914.2
23	TOTAL PUBLIC SAFETY	377,492.9	31,205.0	63,433.7	493,362.4
24	H. TRANSPORTATION				
25	DEPARTMENT OF TRANSPORTATION:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Programs and infrastructure:					
2 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
3 state's highway infrastructure to serve the interest of the general public. These improvements include					
4 those activities directly related to highway planning, design and construction necessary for a complete					
5 system of highways in the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		21,150.6		4,461.3	25,611.9
9 (b) Contractual services		97,916.1		246,469.8	344,385.9
10 (c) Other		49,793.5		153,494.5	203,288.0
11 Authorized FTE: 359.00 Permanent; 38.00 Term					
12 The other state funds appropriations to the programs and infrastructure program of the department of					
13 transportation include eight million three hundred sixty-eight thousand four hundred dollars (\$8,368,400)					
14 for maintenance, reconstruction and related construction costs of state-managed highways.					
15 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or					
16 other substantive law to the contrary, any funds received by the New Mexico finance authority from the					
17 department of transportation in fiscal year 2014 as an annual administrative fee for issuing state					
18 transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be					
19 deposited into the local transportation infrastructure fund.					
20 Performance measures:					
21 (a) Explanatory: Annual number of riders on park and ride					>275,000
22 (b) Explanatory: Annual number of riders on the rail runner, in millions					≥1.3
23 (c) Outcome: Number of occupants not wearing seatbelts in motor vehicle					
24 fatalities					<150
25 (d) Outcome: Number of crashes in established safety corridors					<600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of projects in production let as scheduled					>70%
2 (f) Quality: Ride quality index for new construction					>4.0
3 (2) Transportation and highway operations:					
4 The purpose of the transportation and highway operations program is to maintain and provide improvements					
5 to the state's highway infrastructure to serve the interest of the general public. These improvements					
6 include those activities directly related to preserving roadway integrity and maintaining open highway					
7 access throughout the state system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		92,524.4		3,000.0	95,524.4
11 (b) Contractual services		46,120.2			46,120.2
12 (c) Other		101,023.4			101,023.4
13 Authorized FTE: 1,822.00 Permanent; 16.70 Term					
14 The other state funds appropriations to the transportation and highway operations program of the					
15 department of transportation include sufficient funding for costs associated with changing signage along					
16 Ben Lujan memorial highway.					
17 Performance measures:					
18 (a) Output: Number of statewide pavement preservation lane miles					>2,500
19 (b) Outcome: Percent of non-interstate lane miles rated good					>85%
20 (c) Output: Amount of litter collected from department roads, in tons					>14,000
21 (d) Outcome: Percent of interstate lane miles rated good					97%
22 (e) Quality: Customer satisfaction levels at rest areas					>98%
23 (3) Program support:					
24 The purpose of program support is to provide management and administration of financial and human					
25 resources, custody and maintenance of information and property and management of construction and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maintenance projects.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		23,793.0			23,793.0
5 (b) Contractual services		5,115.4			5,115.4
6 (c) Other		13,853.3			13,853.3
7 (d) Other financing uses		5,844.3			5,844.3
8 Authorized FTE: 250.00 Permanent; 1.80 Term					
9 Performance measures:					
10 (a) Quality: Number of external audit findings					<6
11 (b) Outcome: Vacancy rate in all programs					<11%
12 (c) Output: Number of employee injuries					<95
13 Subtotal					864,559.8
14 TOTAL TRANSPORTATION		457,134.2		407,425.6	864,559.8
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

(a) Personal services and

employee benefits 9,740.8 2,128.8 17.6 7,096.6 18,983.8

(b) Contractual services 958.0 555.0 17,023.2 18,536.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,013.1	577.6		2,941.9	4,532.6
2 Authorized FTE: 148.80 Permanent; 97.50 Term; 1.00 Temporary					
3 The general fund appropriations to the public education department include seven hundred fifty thousand					
4 dollars (\$750,000) for operating and maintaining the operating budget management system and student,					
5 teacher accountability reporting system contingent on the public education department granting access to					
6 these systems to the legislative finance committee and the legislative education study committee.					
7 Performance measures:					
8 (a) Outcome: Average processing time for school district budget					
9 adjustment requests, in days					7
10 (b) Outcome: Percent change from the preliminary unit value to the final					
11 unit value					2%
12 (c) Explanatory: Number of eligible children served in state-funded					
13 prekindergarten					TBD
14 (d) Explanatory: Number of elementary schools participating in the					
15 state-funded elementary school breakfast program					TBD
16 Subtotal					42,052.6
17 APPRENTICESHIP ASSISTANCE:					
18 Appropriations:	192.4				192.4
19 Subtotal					192.4
20 REGIONAL EDUCATION COOPERATIVES:					
21 Appropriations:					
22 (a) Northwest:		674.6			674.6
23 (b) Northeast:				1,412.1	1,412.1
24 (c) Lea county:		535.1		365.2	900.3
25 (d) Pecos valley:		1,507.3		599.4	2,106.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Southwest:		1,275.4		1,275.4
2	(f) Central:		2,231.6	114.2	2,761.2
3	(g) High plains:		2,662.3	355.8	3,018.1
4	(h) Clovis:		1,168.2	28.4	1,196.6
5	(i) Ruidoso:		3,439.0	1,182.6	4,621.6
6	Subtotal				17,966.6
7	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS				
8	Appropriations:				
9	(a) Teacher mentorship	25.0			25.0
10	(b) Breakfast for elementary				
11	students	1,924.6			1,924.6
12	(c) Regional education				
13	cooperatives operations	938.2			938.2
14	(d) Prekindergarten program	14,950.0			14,950.0
15	(e) Graduation, reality and dual-				
16	role skills program	200.0			200.0
17	(f) New Mexico cyber academy	890.0			890.0
18	(g) Mock trials program	102.1			102.1
19	(h) Kindergarten-three plus	15,950.0			15,950.0
20	(i) Advanced placement	750.0			750.0
21	(j) Early reading initiative	11,500.0			11,500.0
22	(k) Teaching support for				
23	low-income students	500.0			500.0
24	(l) Intervention for D and F				
25	schools	4,000.0			4,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Statewide formative					
2 assessments	2,000.0				2,000.0
3 (n) Athletic and extracurricular					
4 support	100.0				100.0
5 (o) Workforce readiness	500.0				500.0
6 (p) Early college high school					
7 start up	500.0				500.0
8 (q) Dropout prevention program	500.0				500.0
9 (r) Science, technology, engineering					
10 and math initiative	1,500.0				1,500.0
11 Subtotal					56,829.9

12 The general fund appropriation to the public education department for teacher mentorship includes twenty-
13 five thousand dollars (\$25,000) for a nonprofit organization to operate and manage a program that matches
14 master teachers in mentorship relationships with students in teacher preparation programs and with
15 teachers in their first three years of teaching, offers meaningful teaching experiences for students in
16 teacher preparation programs and provides for professional development opportunities.

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

25 The general fund appropriation of fourteen million nine hundred fifty thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 (\$14,950,000) to the public education department for the prekindergarten program includes no less than 2 thirteen million four hundred fifty-five thousand dollars (\$13,455,000) to be used to fund student 3 participation and no more than one million four hundred ninety-five thousand dollars (\$1,495,000) to be 4 used for administrative and program support. If, after considering all appropriations made for 5 prekindergarten to the public education department and the children, youth and families department, 6 including appropriations in Senate Bill 113 or similar legislation enacted during the first session of 7 the fifty-first legislature, the agencies do not receive equal amounts of funding in fiscal year 2014, 8 pursuant to Section 32A-23-9 NMSA 1978, the public education department shall transfer an amount of the 9 department's prekindergarten appropriation to the children, youth and families department to equalize 10 appropriations between the agencies.</p>					
<p>11 Notwithstanding the provisions of Section 22-13-28 NMSA 1978, for the 2013 kindergarten-three-plus 12 program, elementary schools that received a D or F school grade for the 2011-2012 school year pursuant to 13 the A-B-C-D-F Schools Rating Act shall be eligible to apply for kindergarten-three-plus funds. The 14 public education department shall ensure applicant schools that meet the high poverty standard defined in 15 Section 22-13-28 NMSA 1978 are prioritized and remaining funds are made available to applicant schools 16 that do not meet the high poverty standard but received a D or F school grade for the 2011-2012 school 17 year.</p>					
<p>18 The general fund appropriation to the public education department for the early reading initiative 19 includes three million six hundred thousand dollars (\$3,600,000) to be transferred to the teacher 20 professional development fund to support training on effective reading instruction and data-driven 21 decision-making and for regional and district reading coaches and intervention support in the district to 22 support teachers with the implementation of a common formative assessment tool and reading interventions.</p>					
<p>23 Prior to the distribution of early reading initiative funding to a school district or regional 24 education cooperative, the public education department shall develop a distribution plan that targets 25 funds for direct services to students at schools with high proportions of students not proficient in</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~reading and high proportions of at-risk students. The public education department shall not approve a school district budget that does not demonstrate that its early reading initiative allocation will be used to fund proven instructional strategies and professional development strategies such as extended school day and extended school year programs, reading coaches and reading specialists and prekindergarten programs.~~

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

The general fund appropriation to the public education department for intervention in D and F schools is contingent on the department allocating the funds to schools rated D or F for ~~both the 2011-2012 school year and~~ the 2012-2013 school year pursuant to the A-B-C-D-F Schools Rating Act. The public education department may prioritize funding to school districts that commit to provide matching funds.

The general fund appropriation to the public education department for a science, technology, engineering and mathematics initiative includes one million five hundred thousand dollars (\$1,500,000) to provide stipends to qualified ~~level two and level three~~ teachers to teach science, math, engineering and mathematics courses.

The general fund appropriation to the public education department includes one hundred thousand dollars (\$100,000) for a nonprofit educational association whose principal purpose is the regulation, direction, administration and supervision of interscholastic activities in New Mexico for athletic and extracurricular activities and support for public school students.

~~Except as otherwise provided by substantive law, no portion of the appropriations made in paragraphs (a) through (r) shall be retained by the public education department for administration or oversight of the individual initiatives contained therein. The general fund appropriations to the public~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education department made in paragraphs (j) through (r) are contingent on the public education department					
2 providing a detailed report to the legislative finance committee and the legislative education study					
3 committee on planned expenditure of funds prior to encumbrance of any funds, a detailed report during the					
4 fiscal year on progress made as a result of individual appropriations, and a detailed report at the close					
5 of the fiscal year on expenditures and student outcomes.					
6 Any unexpended balances in the special appropriations to the public education department remaining					
7 at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general					
8 fund.					
9 PUBLIC SCHOOL FACILITIES AUTHORITY:					
10 The purpose of the public school facilities oversight program is to oversee public school facilities in					
11 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
12 state funds and to ensure adequacy of all facilities in accordance with public education department					
13 approved educational programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		3,958.4			3,958.4
17 (b) Contractual services		179.5			179.5
18 (c) Other		1,439.9			1,439.9
19 Authorized FTE: 50.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of projects meeting all contingencies completed					
22 within the specified period of awards					90%
23 (b) Explanatory: Statewide public school facility condition index measured					
24 at December 31 of prior calendar year					TBD
25 Subtotal					5,577.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL OTHER EDUCATION	68,734.2	22,332.7	131.8	31,420.6	122,619.3
2	J. HIGHER EDUCATION				
3	On approval of the higher education department, the state budget division of the department of finance				
4	and administration may approve increases in budgets of agencies, in this section, with the exception of				
5	the policy development and institutional financial oversight program of the higher education department,				
6	whose other state funds exceed amounts specified. In approving budget increases, the director of the				
7	state budget division shall advise the legislature through its officers and appropriate committees, in				
8	writing, of the justification for the approval.				
9	Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2014				
10	shall not revert to the general fund.				
11	HIGHER EDUCATION DEPARTMENT:				
12	(1) Policy development and institutional financial oversight:				
13	The purpose of the policy development and institutional financial oversight program is to provide a				
14	continuous process of statewide planning and oversight within the department's statutory authority for				
15	the state higher education system and to ensure both the efficient use of state resources and progress in				
16	implementing a statewide agenda.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	2,719.3	170.0	914.6	3,803.9
20	(b) Contractual services	305.3		2,012.8	2,318.1
21	(c) Other	9,724.5	287.9	6,997.6	17,321.0
22	Authorized FTE: 31.50 Permanent; 21.50 Term				
23	Any unexpended balances in the policy development and institutional financial oversight program of the				
24	higher education department remaining at the end of fiscal year 2014 from appropriations made from the				
25	general fund shall revert to the general fund.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the policy development and institutional financial oversight 2 program of the higher education department in the other category includes an additional one hundred 3 thousand dollars (\$100,000) for the mathematics, engineering and science achievement program.					
4 The general fund appropriation to the policy development and institutional financial oversight 5 program of the higher education department in the other category includes one hundred thousand dollars 6 (\$100,000) to implement the tribal college dual credit program.					
7 The higher education department shall work with the department of finance and administration, the 8 legislative finance committee and institutions to recommend revisions to the instruction and general 9 purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including revisions to base funding, 10 workload and awards matrices, the institutional share credit, and new mission-specific measures. The 11 department shall submit these recommendations to the legislature no later than September 1, 2013.					
12 Performance measures:					
13 (a) Outcome: Percent of first-time, degree-seeking community college 14 students who have graduated from the same institution or 15 another public institution or have transferred within three 16 years					23%
17 (b) Outcome: Percent of first-time, degree-seeking university students 18 who have graduated from the same institution or another 19 public institution within six years					43%
20 (c) Output: Number of enrollees in four-year public postsecondary 21 institutions who are transfers from public two-year 22 postsecondary institutions					14,000
23 (2) Student financial aid:					
24 The purpose of the student financial aid program is to provide access, affordability, and opportunities 25 for success in higher education to students and their families so that all New Mexicans may benefit from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 postsecondary education and training beyond high school.					
2 Appropriations:					
3 (a) Contractual services	53.5				53.5
4 (b) Other	21,923.1	23,291.1	44,237.8	250.0	89,702.0
5 The other state funds appropriation to the student financial aid program of the higher education					
6 department in the other category includes five hundred thousand dollars (\$500,000) from the education					
7 trust board for the General Knowles legislative scholarship program at the New Mexico military institute					
8 and seventy-five thousand dollars (\$75,000) from the education trust board for the boys and girls state					
9 program.					
10 Performance measures:					
11 (a) Output: Number of lottery success recipients enrolled in or					
12 graduated from college within the ninth semester					3,800
13 (b) Outcome: Number of need-based scholarships awarded to students with					
14 an estimated family contribution of zero					37,000
15 (c) Output: Number of students receiving college affordability awards					3,200
16 Subtotal					113,198.5
17 UNIVERSITY OF NEW MEXICO:					
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	179,091.6	185,892.0		5,199.0	370,182.6
25 (b) Other		180,899.0		148,113.0	329,012.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	2,643.3	32,255.0		31.0	34,929.3
2 (d) Educational television	1,164.3	5,610.0		1,198.0	7,972.3
3 The general fund appropriations include eight hundred seventy-five thousand seven hundred eighty-two					
4 dollars (\$875,782) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation					
5 of the first session of the fifty-first legislature to improve actuarial solvency of the educational					
6 retirement fund.					
7 The general fund appropriation to the athletics program of the university of New Mexico includes					
8 one hundred fifteen thousand dollars (\$115,000) for the baseball program.					
9 Performance measures:					
10 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
11 completing an academic program within six years					47%
12 (b) Output: Number of post-baccalaureate degrees awarded					1,500
13 (c) Output: Number of undergraduate transfer students from two-year					
14 colleges					1,800
15 (2) Gallup branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	8,911.3	6,835.2		883.7	16,630.2
23 (b) Other		1,711.9		22.2	1,734.1
24 (c) Nurse expansion	150.0				150.0
25 The general fund appropriation for the instruction and general purposes category include thirty-seven					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand one hundred sixty-four dollars (\$37,164) pursuant to Section 22-11-21 NMSA 1978 and is					
2 contingent on enactment of legislation of the first session of the fifty-first legislature to improve					
3 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					8%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					725
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					83%
14 (3) Los Alamos 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	1,861.9	1,745.0		130.0	3,736.9
22 (b) Other		559.0		241.0	800.0
23 The general fund appropriation includes nine thousand two hundred seventy-four dollars (\$9,274) pursuant					
24 to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the					
25 fifty-first legislature to improve actuarial solvency of the educational retirement fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program in one hundred fifty percent of normal time to			
5		completion			60%
6	(b) Output:	Number of students enrolled in the adult basic education			
7		program			415
8	(c) Outcome:	Percent of first-time, full-time, degree-seeking students			
9		enrolled in a given fall term who persist to the following			
10		spring term			80%
11	(4) Valencia branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
14	the skills to be competitive in the new economy and are able to participate in lifelong learning				
15	activities.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	5,316.5	5,335.8	2,643.7	13,296.0
19	(b) Other		1,754.1	177.2	1,931.3
20	The general fund appropriation includes twenty-two thousand fifty dollars (\$22,050) pursuant to Section				
21	22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first				
22	legislature to improve actuarial solvency of the educational retirement fund.				
23	Performance measures:				
24	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
25		certificate-seeking community college students who complete			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					5%
3	(b) Output:				
4					1,500
5	(c) Outcome:				
6					
7					80%
8	(5) Taos 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	3,399.5	3,296.8	347.2	7,043.5
16	(b) Other		746.3		746.3
17	The general fund appropriation includes twelve thousand eight hundred eighty-two dollars (\$12,882)				
18	pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session				
19	of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.				
20	Performance measures:				
21	(a) Outcome:				
22					
23					
24					20%
25	(b) Output:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					275
2					
3					
4					82%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (n) Community-based education	434.2				434.2
2 (o) Corrine Wolfe children's law					
3 center	169.0				169.0
4 (p) Utton transboundary					
5 resources center	289.9				289.9
6 (q) Student mentoring program	286.6				286.6
7 (r) Land grant studies	131.6				131.6
8 (s) Small business innovation					
9 and research outreach program	125.0				125.0
10 The general fund appropriations for the research and public service projects category include twenty					
11 thousand three hundred fifty-four dollars (\$20,354) pursuant to Section 22-11-21 NMSA 1978 and are					
12 contingent on enactment of legislation of the first session of the fifty-first legislature to improve					
13 actuarial solvency of the education retirement fund.					
14 The general fund appropriation for the minority student services program category includes an					
15 additional one hundred seventy-five thousand dollars (\$175,000) for Native American student retention and					
16 intervention efforts.					
17 (7) Health sciences center:					
18 The purpose of the instruction and general program at the university of New Mexico health sciences center					
19 is to provide educational, clinical and research support for the advancement of health of all New					
20 Mexicans.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	60,449.7	44,559.3		5,712.9	110,721.9
24 (b) Other		295,544.0		71,753.8	367,297.8
25 (c) Office of medical					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigator	4,761.2	2,591.5		0.8	7,353.5
2 (d) Poison and drug information					
3 center	1,510.2	833.2		170.6	2,514.0
4 The general fund appropriation for the instruction and general purposes category includes two hundred					
5 ninety-five thousand seven hundred eighty-two dollars (\$295,782) pursuant to Section 22-11-21 NMSA 1978					
6 and is contingent on enactment of legislation of the first session of the fifty-first legislature to					
7 improve actuarial solvency of the educational retirement fund.					
8 The general fund appropriation to the health sciences center of the university of New Mexico for					
9 the office of the medical investigator includes twenty-three thousand two hundred dollars (\$23,200)					
10 pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session					
11 of the fifty-first legislature to improve actuarial solvency of the education retirement fund.					
12 The general fund appropriation to the health sciences center of the university of New Mexico for					
13 the poison and drug information center includes nine thousand three hundred dollars (\$9,300) pursuant to					
14 Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the					
15 fifty-first legislature to improve actuarial solvency of the education retirement fund.					
16 Performance measures:					
17 (a) Output:	Total number of university of New Mexico hospital inpatient				
18	discharges				28,405
19 (b) Output:	Percent of human poisoning exposures treated safely at home				
20	after poison and drug information center contact				72%
21 (c) Outcome:	Pass rate on national certification licensing exam test by				
22	college of nursing bachelors of science in nursing				
23	candidates				85%
24 (8) Health sciences center research and public service projects:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Native American suicide					
2	prevention	100.0				100.0
3	(b) Children's psychiatric					
4	hospital	6,807.4	13,889.9			20,697.3
5	(c) Carrie Tingley hospital	4,916.9	13,722.1			18,639.0
6	(d) Out-of-county indigent					
7	fund	664.4				664.4
8	(e) Newborn intensive care	3,249.3	1,960.1		146.8	5,356.2
9	(f) Pediatric oncology	1,272.6	285.2			1,557.8
10	(g) Cancer center	2,646.9	4,318.4		13,050.8	20,016.1
11	(h) Genomics, biocomputing and					
12	environmental health research		1,210.1			1,210.1
13	(i) Trauma specialty education		261.4			261.4
14	(j) Pediatrics specialty					
15	education		261.4			261.4
16	(k) Native American health					
17	center	270.1				270.1
18	(l) Hepatitis community health					
19	outcomes	1,476.6	3.3			1,479.9
20	(m) Nurse expansion	831.4				831.4

21 The general fund appropriations to the health sciences center of the university of New Mexico for
22 research and public service projects include two hundred thirty-one thousand six hundred dollars
23 (\$231,600) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the
24 first session of the fifty-first legislature to improve actuarial solvency of the education retirement
25 fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The other state funds appropriations to the health sciences center of the university of New Mexico				
2	for research and public service projects, including the poison and drug information center, include two				
3	million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement				
4	program fund.				
5	Subtotal				1,352,587.9
6	NEW MEXICO STATE UNIVERSITY:				
7	(1) Main campus:				
8	The purpose of the instruction and general program is to provide education services designed to meet the				
9	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
10	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	112,131.3	106,573.2	7,156.9	225,861.4
14	(b) Other		64,324.7	131,598.1	195,922.8
15	(c) Athletics	3,165.1	9,343.5	42.6	12,551.2
16	(d) Educational television	1,075.2	963.4		2,038.6
17	The general fund appropriations include five hundred ninety-eight thousand two dollars (\$598,002)				
18	pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first				
19	session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.				
20	Performance measures:				
21	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
22		completing an academic program within six years			47%
23	(b) Output:	Total number of baccalaureate degrees awarded			2,450
24	(c) Outcome:	Number of undergraduate transfer students from two-year			
25		colleges			1,200

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Alamogordo branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide 3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have 4 the skills to be competitive in the new economy and are able to participate in lifelong learning 5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	7,586.7	5,906.7		1,470.3	14,963.7
9 (b) Other		909.9		5,065.7	5,975.6
10 The general fund appropriation includes thirty-three thousand seven hundred fifty-eight dollars (\$33,758) 11 pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session 12 of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
13 Performance measures:					
14 (a) Outcome:					
Percent of a cohort of full-time, first-time, degree- or 15 certificate-seeking community college students who complete 16 the program in one hundred fifty percent of normal time to 17 completion					14%
18 (b) Output:					
Number of students enrolled in the adult basic education 19 program					550
20 (c) Outcome:					
Percent of first-time, full-time, degree-seeking students 21 enrolled in a given fall term who persist to the following 22 spring term					80%
23 (3) Carlsbad branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,340.5	6,615.1		862.5	11,818.1
6 (b) Other		696.4		2,537.6	3,234.0
7 (c) Nurse expansion-Carlsbad	53.2				53.2
8 The general fund appropriation for the instruction and general purposes category includes nineteen					
9 thousand four hundred thirty-eight dollars (\$19,438) pursuant to Section 22-11-21 NMSA 1978 and is					
10 contingent on enactment of legislation of the first session of the fifty-first legislature to improve					
11 actuarial solvency of the educational retirement fund.					
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
14 certificate- seeking community college students who					
15 complete the program in one hundred fifty percent of normal					
16 time to completion					6%
17 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					73%
20 (4) Dona Ana branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	21,868.2	17,457.3		1,394.7	40,720.2
3 (b) Other		4,149.7		23,402.0	27,551.7
4 The general fund appropriation includes ninety-eight thousand three hundred sixty-one dollars (\$98,361)					
5 pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session					
6 of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
7 Performance measures:					
8 (a) Outcome:					
9 Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program in one hundred fifty percent of normal time to					
12 completion					15%
13 (b) Output:					
14 Number of students enrolled in the adult basic education					
15 program					5,000
16 (c) Outcome:					
17 Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					83%
20 (5) Grants branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					
(a) Instruction and general					
purposes	3,545.3	1,948.2		1,180.3	6,673.8
(b) Other		389.8		2,146.7	2,536.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation includes fifteen thousand six hundred fifteen dollars (\$15,615) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first 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 certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					22%
9 (b) Output: Number of students enrolled in the adult basic education program					400
11 (c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					78%
14 (6) Department of agriculture:					
15 Appropriations:					
16 (a) Department of agriculture	11,050.7	3,912.4		1,501.9	16,465.0
17 The general fund appropriation to the department of agriculture of the New Mexico state university includes thirty-six thousand seven hundred five dollars (\$36,705) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
21 The general fund appropriation to the department of agriculture of the New Mexico state university includes an additional eighty-five thousand dollars (\$85,000) to develop and promote farmers' markets, an additional two hundred thousand dollars (\$200,000) for soil and water conservation districts and an additional one hundred thousand dollars (\$100,000) to meet the purposes of the acequia and community ditch fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Agricultural experiment station:					
2 Appropriations:					
3 (a) Agricultural experiment					
4 station	14,154.5	12,926.0		2,400.0	29,480.5
5 The general fund appropriation to the agricultural experiment station of the New Mexico state university					
6 includes one hundred fifteen thousand one hundred twenty-four dollars (\$115,124) pursuant to Section 22-					
7 11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first					
8 legislature to improve actuarial solvency of the educational retirement fund.					
9 (8) Cooperative extension service:					
10 Appropriations:					
11 (a) Cooperative extension					
12 service	12,712.0	10,400.0		2,800.0	25,912.0
13 The general fund appropriation to the cooperative extension program of the New Mexico state university					
14 includes ninety-nine thousand seven hundred dollars (\$99,700) pursuant to Section 22-11-21 NMSA 1978 and					
15 is contingent on enactment of legislation of the first session of the fifty-first legislature to improve					
16 actuarial solvency of the educational retirement fund and an additional five thousand dollars (\$5,000)					
17 for training adult 4-H volunteers to better assist 4-H students with projects.					
18 (9) Research and public service projects:					
19 Appropriations:					
20 (a) Water resource research	214.9	98.0		942.2	1,255.1
21 (b) Indian resources development	220.6				220.6
22 (c) Carlsbad manufacturing					
23 sector development program	230.8				230.8
24 (d) Manufacturing sector					
25 development program	442.0	396.5		2,603.0	3,441.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Minority student services	440.3	13.7		429.3	883.3
2 (f) Arrowhead center for					
3 business development	151.9	435.0		412.8	999.7
4 (g) Nurse expansion	441.5				441.5
5 (h) Mental health nurse					
6 practitioner	252.8				252.8
7 (i) Alliance teaching and					
8 learning advancement	75.8				75.8
9 Subtotal					629,559.4
10 The general fund appropriations for research and public service projects include nine thousand seven					
11 hundred thirty-two dollars (\$9,732) pursuant to Section 22-11-21 NMSA 1978 and are contingent on					
12 enactment of legislation of the first session of the fifty-first legislature to improve actuarial					
13 solvency of the educational retirement fund.					
14 NEW MEXICO HIGHLANDS UNIVERSITY:					
15 (1) Main:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	26,795.3	12,513.1		483.3	39,791.7
22 (b) Other		14,619.7		12,314.2	26,933.9
23 (c) Athletics	1,971.0	522.2		3.7	2,496.9
24 The general fund appropriations include one hundred twenty-five thousand six hundred eighty-eight dollars					
25 (\$125,688) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
2 fund.					
3 Performance measures:					
4 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
5 completing an academic program within six years					20%
6 (b) Output: Total number of baccalaureate degrees awarded					360
7 (c) Output: Number of undergraduate transfer students from two-year					
8 colleges					470
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Minority student services	353.2				353.2
12 (b) Advanced placement	230.3				230.3
13 (c) Forest and watershed					
14 institute	310.5			250.0	560.5
15 (d) Ben Lujan leadership					
16 institute	200.0				200.0
17 The general fund appropriations for research and public service projects of the New Mexico highlands					
18 university include three thousand two hundred ninety dollars (\$3,290) pursuant to Section 22-11-21 NMSA					
19 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature					
20 to improve actuarial solvency of the educational retirement fund.					
21 Subtotal					70,566.5
22 WESTERN NEW MEXICO UNIVERSITY:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	15,898.7	10,185.7	472.5	26,556.9
5	(b) Other				
			3,018.1	6,510.7	9,528.8
6	(c) Athletics				
		1,735.7	388.5		2,124.2
7	The general fund appropriations include seventy-five thousand twelve dollars (\$75,012) pursuant to				
8	Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the				
9	fifty-first legislature to improve actuarial solvency of the educational retirement fund.				
10	Performance measures:				
11	(a) Output:	Total number of baccalaureate degrees awarded			180
12	(b) Output:	Number of undergraduate transfer students from two-year			
13		colleges			170
14	(c) Output:	Percent of full-time, degree-seeking, first-time freshmen			
15		completing an academic program within six years			20%
16	(2) Research and public service projects:				
17	Appropriations:				
18	(a) Child development center	211.7			211.7
19	(b) Instructional television	78.4			78.4
20	(c) Web-based teacher licensure	141.4			141.4
21	(d) Nurse expansion	802.6			802.6
22	(e) Service learning program	100.0			100.0
23	Subtotal				39,544.0
24	EASTERN NEW MEXICO UNIVERSITY:				
25	(1) Main campus:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	25,969.9	16,464.0		3,535.0	45,968.9
7 (b) Other		12,328.0		28,522.0	40,850.0
8 (c) Athletics	1,984.9	1,309.0		22.0	3,315.9
9 (d) Educational television	1,098.5	1,144.0		25.8	2,268.3
10 The general fund appropriations include one hundred twenty-six thousand one hundred forty-five dollars					
11 (\$126,145) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the					
12 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
13 fund.					
14 Performance measures:					
15 (a) Output: Total number of baccalaureate degrees awarded					630
16 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
17 completing an academic program within six years					30%
18 (2) Roswell branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	11,585.1	7,089.0		679.0	19,353.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		5,813.0		11,866.0	17,679.0
2 (c) Nurse expansion-Roswell	33.3				33.3
3 The general fund appropriation for instruction and general purposes category includes fifty-three					
4 thousand forty-five dollars (\$53,045) pursuant to Section 22-11-21 NMSA 1978 and is contingent on					
5 enactment of legislation of the first session of the fifty-first legislature to improve actuarial					
6 solvency of the educational retirement fund.					
7 Performance measures:					
8 (a) Outcome: Percent of students who complete within one hundred fifty					
9 percent of time					17%
10 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					77%
13 (3) Ruidoso 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	2,072.6	2,987.6		331.0	5,391.2
21 (b) Other		530.5		3,000.0	3,530.5
22 The general fund appropriation includes nine thousand fifty dollars (\$9,050) pursuant to Section 22-11-21					
23 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first					
24 legislature to improve actuarial solvency of the educational retirement fund.					
25 Performance measures:					

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					20%
6 (b) Output:					
7 Number of students enrolled in adult basic education					480
8 (c) Outcome:					
9 Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					73%
12 (4) Research and public service projects:					
13 Appropriations:					
14 (a) Blackwater Draw site and					
15 museum	94.6	33.7			128.3
16 (b) Student success programs	455.8				455.8
17 (c) Nurse expansion	180.0				180.0
18 (d) At-risk student tutoring	195.5				195.5
19 (e) Allied health	155.6				155.6
20 Subtotal					139,505.4

21 The general fund appropriations for research and public service projects include four hundred twenty-five
22 dollars (\$425) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of
23 the first session of the fifty-first legislature to improve actuarial solvency of the educational
24 retirement fund.

25 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	26,529.0	12,775.0		39,304.0
5	(b) Other				
			10,306.5		10,306.5
6	(c) Athletics				
	207.2		10.0		217.2
7	The general fund appropriations include ninety thousand two hundred eighty-eight dollars (\$90,288)				
8	pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first				
9	session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.				
10	Performance measures:				
11	(a) Output:	Number of undergraduate transfer students from two-year			
12		colleges			60
13	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen			
14		completing an academic program within six years			48%
15	(c) Output:	Total number of degrees awarded			320
16	(2) Bureau of mine safety:				
17	Appropriations:				
18	(a) Bureau of mine safety	260.8		165.0	425.8
19	The general fund appropriation to the bureau of mine safety of the New Mexico institute of mining and				
20	technology includes nine hundred dollars (\$900) pursuant to Section 22-11-21 NMSA 1978 and is contingent				
21	on enactment of legislation of the first session of the fifty-first legislature to improve actuarial				
22	solvency of the educational retirement fund.				
23	(3) Bureau of geology and mineral resources:				
24	Appropriations:				
25	(a) Bureau of geology and mineral				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources	3,675.5	369.0		513.0	4,557.5
2 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute					
3 of mining and technology includes fifteen thousand seven hundred dollars (\$15,700) pursuant to Section					
4 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first					
5 legislature to improve actuarial solvency of the educational retirement fund.					
6 The general fund appropriation to the bureau of geology and mineral resources of the New Mexico					
7 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
8 Leasing Act receipts.					
9 (4) Petroleum recovery research center:					
10 Appropriations:					
11 (a) Petroleum recovery research					
12 center	1,980.2			1,550.5	3,530.7
13 The general fund appropriation to the petroleum recovery research center of the New Mexico institute of					
14 mining and technology includes five thousand seven hundred dollars (\$5,700) pursuant to Section 22-11-21					
15 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first					
16 legislature to improve actuarial solvency of the educational retirement fund.					
17 (5) Geophysical research center:					
18 Appropriations:					
19 (a) Geophysical research center	849.2			2,500.0	3,349.2
20 The general fund appropriation to the geophysical research center of the New Mexico institute of mining					
21 and technology includes four thousand three hundred dollars (\$4,300) pursuant to Section 22-11-21 NMSA					
22 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to					
23 improve actuarial solvency of the educational retirement fund.					
24 (5) Research and public service projects:					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Energetic materials research					
2 center	745.0	7,500.0		41,500.0	49,745.0
3 (b) Science and engineering fair	208.5				208.5
4 (c) Institute for complex					
5 additive systems analysis	747.1			1,350.0	2,097.1
6 (d) Cave and karst research	380.5				380.5
7 (e) Homeland security center	547.1			1,461.0	2,008.1
8 (f) Aquifer mapping	305.0				305.0
9 The general fund appropriations to the research and public service projects include thirteen thousand					
10 four hundred dollars (\$13,400) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of					
11 legislation of the first session of the fifty-first legislature to improve actuarial solvency of the					
12 educational retirement fund.					
13 Subtotal					116,435.1
14 NORTHERN NEW MEXICO COLLEGE:					
15 (1) Main:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	10,649.7	5,651.9		5,390.0	21,691.6
22 (b) Other		2,344.0		4,987.4	7,331.4
23 (c) Athletics	199.5				199.5
24 (d) Faculty salary adjustments	155.0				155.0
25 (e) Science, technology, engineering,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and math initiative	150.0				150.0
2 The general fund appropriations for the instruction and general purposes category and the athletics					
3 category include forty-eight thousand seven hundred nineteen dollars (\$48,719) pursuant to Section 22-11-					
4 21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first					
5 legislature to improve actuarial solvency of the educational retirement fund.					
6 Performance measures:					
7 (a) Output: Number of undergraduate transfer students from two-year					
8 colleges					105
9 (b) Output: Percent of first-time, full-time freshmen completing an					
10 academic program within six years					25%
11 (c) Output: Total number of baccalaureate degrees awarded					55
12 Subtotal					29,527.5
13 SANTA FE COMMUNITY COLLEGE:					
14 (1) Main:					
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	9,137.0	22,617.0		2,916.0	34,670.0
22 (b) Other		5,723.0		6,804.0	12,527.0
23 (c) Small business development					
24 centers	4,172.1			1,601.0	5,773.1
25 (d) Nurse expansion	40.9				40.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriation for the instruction and general purposes category includes forty-two 2 thousand two hundred thirty-six dollars (\$42,236) pursuant to Section 22-11-21 NMSA 1978 and is 3 contingent on enactment of legislation of the first session of the fifty-first legislature to improve 4 actuarial solvency of the educational retirement fund.</p>					
<p>5 The general fund appropriation for the small business development centers category includes seven 6 hundred nine dollars (\$709) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of 7 legislation of the first session of the fifty-first legislature to improve actuarial solvency of the 8 educational retirement fund.</p>					
<p>9 Performance measures:</p>					
<p>10 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or 11 certificate-seeking community college students who complete 12 the program in one hundred fifty percent of normal time to 13 completion</p>					11%
<p>14 (b) Output: Number of students enrolled in the adult basic education 15 program</p>					2,100
<p>16 (c) Outcome: Percent of first-time, full-time, degree-seeking students 17 enrolled in a given fall term who persist to the following 18 spring term</p>					79.5%
<p>19 Subtotal</p>					53,011.0
<p>20 CENTRAL NEW MEXICO COMMUNITY COLLEGE:</p>					
<p>21 (1) Main:</p>					
<p>22 The purpose of the instruction and general program at New Mexico's community colleges is to provide 23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have 24 the skills to be competitive in the new economy and are able to participate in lifelong learning 25 activities.</p>					

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	51,647.3	82,761.3		5,038.5	139,447.1
4 (b) Other		9,647.9		46,784.0	56,431.9
5 The general fund appropriation includes two hundred eighteen thousand six dollars (\$218,006) pursuant to					
6 Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the					
7 fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
8 Performance measures:					
9 (a) Outcome:					
10 Percent of a cohort of full-time, first-time, degree- or					
11 certificate-seeking community college students who complete					
12 the program in one hundred fifty percent of normal time to					
13 completion					11%
14 (b) Outcome:					
15 Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					82.5%
18 Subtotal					195,879.0
19 LUNA COMMUNITY COLLEGE:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (a) Instruction and general					
purposes	7,345.8	90.0		893.0	8,328.8
(b) Athletics	215.2	212.7			427.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Nurse expansion	31.8	31.8			63.6
2 (d) Student retention and					
3 completion	579.5	229.5			809.0
4 The general fund appropriations for the instruction and general purposes category and the athletics					
5 category include thirty-three thousand four hundred seventy-eight dollars (\$33,478) pursuant to Section					
6 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first					
7 legislature to improve actuarial solvency of the educational retirement fund.					
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
10 certificate-seeking community college students who complete					
11 the program in one hundred fifty percent of normal time to					
12 completion					25%
13 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					75%
16 Subtotal					9,629.3
17 MESALANDS COMMUNITY COLLEGE:					
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	4,165.8	1,304.0		372.0	5,841.8
25 (b) Other		1,320.0		1,580.0	2,900.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	59.9				59.9
2 (d) Wind training center	71.0				71.0
3 The general fund appropriation for the instruction and general purposes category includes fourteen					
4 thousand nine hundred seventeen dollars (\$14,917) pursuant to Section 22-11-21 NMSA 1978 and is					
5 contingent on enactment of legislation of the first session of the fifty-first legislature to improve					
6 actuarial solvency of the educational retirement 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					26%
12 (b) Output: Number of students enrolled in the adult basic education					
13 program					200
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					70%
17 Subtotal					8,872.7
18 NEW MEXICO JUNIOR COLLEGE:					
19 (1) Main campus:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	5,611.8	13,922.0	823.0	20,356.8
2	(b) Other		2,506.0	5,383.0	7,889.0
3	(c) Athletics	329.1			329.1
4	(d) Oil and gas job training center	176.7			176.7
5	(e) Nurse expansion	72.9			72.9
6	(f) Lea county distance education consortium	30.0			30.0
7	The general fund appropriations for the instruction and general purposes category and the athletics				
8	category include twenty-seven thousand eight hundred fifty-seven dollars (\$27,857) pursuant to Section				
9	22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first				
10	legislature to improve actuarial solvency of the educational retirement fund.				
11	Performance measures:				
12	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion			33%
13	(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term			75%
14	Subtotal				28,854.5
15	SAN JUAN COLLEGE:				
16	(1) Main campus:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	23,843.1	28,565.0		1,464.0	53,872.1
6 (b) Other		7,276.0		10,920.0	18,196.0
7 (c) Dental hygiene program	166.0				166.0
8 (d) Nurse expansion	163.4				163.4
9 The general fund appropriations include one hundred thousand nine hundred ninety-eight dollars (\$100,998)					
10 pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first					
11 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
12 Performance measures:					
13 (a) Outcome:					
14 Percent of a cohort of full-time, first-time, degree- or					
15 certificate-seeking community college students who complete					
16 the program in one hundred fifty percent of normal time to					
17 completion					14%
18 (b) Outcome:					
19 Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					83%
22 Subtotal					72,397.5
23 CLOVIS COMMUNITY COLLEGE:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	9,608.9	3,806.0		620.0	14,034.9
4 (b) Other		3,671.0		10,144.0	13,815.0
5 (c) Nurse expansion	31.7				31.7
6 The general fund appropriation for the instruction and general purposes category includes thirty-nine					
7 thousand two hundred fifteen dollars (\$39,215) pursuant to Section 22-11-21 NMSA 1978 and is contingent					
8 on enactment of legislation of the first session of the fifty-first legislature to improve actuarial					
9 solvency of the educational retirement fund.					
10 Performance measures:					
11 (a) Outcome:					
12 Percent of a cohort of full-time, first-time, degree- or					
13 certificate-seeking community college students who complete					
14 the program in one hundred fifty percent of normal time to					
15 completion					20%
16 (b) Outcome:					
17 Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					74%
20 Subtotal					27,881.6
21 NEW MEXICO MILITARY INSTITUTE:					
22 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
23 students in a residential, military environment culminating in a high school diploma or associates					
24 degree.					
25 Appropriations:					
(a) Instruction and general					
purposes	1,062.7	23,325.0		123.0	24,510.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		6,606.0		1,170.0	7,776.0
2 (c) Athletics	279.5	97.9			377.4
3 (d) Knowles legislative					
4 scholarship program	842.8				842.8
5 The general fund appropriation for the instruction and general purposes category includes sixty-eight					
6 thousand nine hundred dollars (\$68,900) pursuant to Section 22-11-21 NMSA 1978 and is contingent on					
7 enactment of legislation of the first session of the fifty-first legislature to improve actuarial					
8 solvency of the educational retirement fund.					
9 Performance measures:					
10 (a) Outcome: American college testing composite scores for graduating					
11 high school seniors					22
12 (b) Outcome: Collegiate assessment of academic proficiency reading					
13 scores for graduating college sophomores					60
14 (c) Outcome: Collegiate assessment of academic proficiency mathematics					
15 scores for graduating college sophomores					59
16 Subtotal					33,506.9
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
19 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
20 to participate fully in their families, communities and workforce and to lead independent, productive					
21 lives.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	634.3	11,417.0		528.1	12,579.4
25 (b) Early childhood center	373.4				373.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Low vision clinic programs	117.8				117.8
2 The general fund appropriation for the instruction and general purposes category includes fifty thousand					
3 three hundred dollars (\$50,300) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of					
4 legislation of the first session of the fifty-first legislature to improve actuarial solvency of the					
5 educational retirement fund.					
6 Performance measures:					
7 (a) Outcome: The school will create a system to convey and receive					
8 information about blindness and visual impairment					
9 educational services, trends, research, etc. to all those					
10 involved or interested in serving students who are blind or					
11 visually impaired					100%
12 (b) Outcome: The school will build a system of data-driven decision					
13 making that will be used collaboratively to determine					
14 goals, services and settings for educating New Mexico					
15 students with blindness and visual impairments					100%
16 Subtotal					13,070.6
17 NEW MEXICO SCHOOL FOR THE DEAF:					
18 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
19 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
20 and to work collaboratively with families, agencies and communities throughout the state to meet the					
21 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	3,784.7	11,415.1		389.5	15,589.3
25 (b) Statewide outreach services	231.9				231.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation for the instruction and general purposes category includes sixty thousand					
2 two hundred dollars (\$60,200) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of					
3 legislation of the first session of the fifty-first legislature to improve actuarial solvency of the					
4 educational retirement fund.					
5 Performance measures:					
6 (a) Outcome: Percent of students in kindergarten through twelfth grade					
7 demonstrating academic improvement across curriculum domains					75%
8 (b) Outcome: Percent of students in grades three to twelve who are					
9 significantly cognitively delayed demonstrating sufficient					
10 growth across curricular domains					100%
11 (c) Outcome: Percent of students in grades three to twelve who are late					
12 language learners who demonstrate significant gains in					
13 language and communication as demonstrated by pre- and					
14 post-test results					80%
15 Subtotal					15,821.2
16 TOTAL HIGHER EDUCATION	790,636.1	1,441,565.2	44,718.8	672,928.5	2,949,848.6
17 K. PUBLIC SCHOOL SUPPORT					
18 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
19 revert at the end of fiscal year 2014.					
20 PUBLIC SCHOOL SUPPORT:					
21 (1) State equalization guarantee distribution:					
22 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
23 system of free public schools sufficient for the education of, and open to, all the children of school					
24 age in the state.					
25 Appropriations:	2,361,895.8	1,500.0			2,363,395.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The rate of distribution of the state equalization guarantee distribution shall be based on a program 2 unit value determined by the secretary of public education. The secretary of public education shall 3 establish a preliminary unit value to establish budgets for the 2013-2014 school year and then, on 4 verification of the number of units statewide for fiscal year 2014 but no later than January 31, 2014, 5 the secretary of public education may adjust the program unit value, except as otherwise provided.</p>					
<p>6 The state equalization guarantee distribution includes sufficient funds to provide a one percent 7 average salary increase for all teachers, other instructional staff and other licensed and unlicensed 8 staff, and the compensation shall be effective the first full pay period after July 1, 2013. This amount 9 does not include and is in addition to salary increases due to licensure advancement pursuant to the 10 School Personnel Act, Article 10A of Chapter 22, NMSA 1978. Prior to the approval of a school district or 11 charter school's budget, the secretary of public education shall verify each school district or charter 12 school is providing an average one percent salary increase for all teachers and other licensed school 13 employees and an average one percent salary increase for all unlicensed school employees.</p>					
<p>14 The general fund appropriation to the state equalization guarantee distribution includes eleven 15 million one hundred sixty-six thousand four hundred dollars (\$11,166,400) pursuant to Section 22-11-21 16 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first 17 legislature to improve actuarial solvency of the educational retirement fund.</p>					
<p>18 The general fund appropriation to the state equalization guarantee distribution includes funding to 19 implement targeted early literacy interventions and remediation, including reading coaches, reading 20 specialists and teacher professional development to support kindergarten through third grade students who 21 are not proficient in reading.</p>					
<p>22 For fiscal year 2014, if the program cost and the appropriation for the supplemental special 23 education maintenance of effort distribution made available in fiscal year 2014 are insufficient to meet 24 the level of state support required by the special education maintenance of effort requirements of Part B 25 of the federal Individuals with Disabilities Education Act, up to sixteen million dollars (\$16,000,000)</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 is transferred from the state equalization guarantee distribution to the supplemental special education 2 maintenance of effort distribution to meet the level of state support required by Part B of the federal 3 Individuals with Disabilities Education Act for fiscal year 2014, and the secretary of public education 4 shall reset the final unit value accordingly. The transfer is contingent on the public education 5 department: 1) certifying that the program cost and the appropriation for the supplemental special 6 education maintenance of effort distribution made available in fiscal year 2014 are insufficient in 7 fiscal year 2014 to meet the maintenance of effort requirements of Part B of the federal Individuals with 8 Disabilities Education Act; 2) reviewing with the legislative finance committee and the legislative 9 education study committee the certification that the state equalization guarantee distribution transfer 10 is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with 11 Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer 12 and distribute funds. The public education department shall not request the transfer of more of the 13 state equalization guarantee distribution to the supplemental special education maintenance of effort 14 distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal 15 Individuals with Disabilities Education Act for fiscal year 2014. Distribution from the fund shall be 16 made in the same manner and on the same basis as the state equalization guarantee distribution.</p>					
<p>17 After considering those elementary physical education programs eligible for state financial support 18 and the amount of state funding available for elementary physical education, the secretary of public 19 education shall annually determine the programs and the consequent numbers of students in elementary 20 physical education that will be used to calculate the number of elementary physical education program 21 units.</p>					
<p>22 For the 2013-2014 school year, the state equalization guarantee distribution includes sufficient 23 funding for school districts and charter schools to implement a new formula-based program. Those 24 districts and charter schools shall use current year membership on the first reporting date in the 25 calculation of program units for the new formula-based program.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the state equalization guarantee distribution reflects the
2 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
3 includes payments commonly known as “impact aid funds” pursuant to 20 U.S.C. 7701 et seq., and formerly
4 known as “PL874 funds”.

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

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

16 ~~The general fund appropriation to the state equalization guarantee distribution shall not be used~~
17 ~~by any school district or charter school to pay for expenses associated with student outreach,~~
18 ~~recruitment and school promotional activities including advertising and marketing efforts through~~
19 ~~mailers, telephone, television, newspaper or other print, radio or the internet. A school district or~~
20 ~~charter school found by the public education department to have spent state equalization guarantee~~
21 ~~distribution funds in this manner shall have their state equalization guarantee distribution decreased by~~
22 ~~the public education department accordingly.~~

23 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2014
24 from appropriations made from the general fund shall revert to the general fund.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					52%
3 (b) Outcome:					
4					50%
5 (c) Outcome:					
6					60%
7 (d) Outcome:					
8					50%
9 (e) Outcome:					
10					
11					40%

12 (2) Transportation distribution:

13 Appropriations: 100,342.5 100,342.5

14 The general fund appropriation to the transportation distribution includes sufficient funds to provide a
15 one percent average salary increase for all transportation employees, and the compensation shall be
16 effective the first full pay period after July 1, 2013. This amount does not include and is in addition
17 to salary increases due to licensure advancement pursuant to the School Personnel Act, Article 10A of
18 Chapter 22, NMSA 1978. ~~Prior to the approval of a school district or state-chartered charter school's~~
19 ~~budget, the secretary of public education shall verify each school district or state-chartered charter~~
20 ~~school is providing an average one percent salary increase for all transportation employees.~~

21 The general fund appropriation to the transportation distribution includes two hundred ninety-three
22 thousand eight hundred dollars (\$293,800) pursuant to Section 22-11-2 NMSA 1978 and is contingent on
23 enactment of legislation of the first session of the fifty-first legislature to improve actuarial
24 solvency of the educational retirement fund.

25 (3) Supplemental distribution:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Out-of-state tuition	346.0				346.0
3 (b) Emergency supplemental	2,500.0				2,500.0
4 Prior to the distribution of emergency supplemental funds to any public school district or charter					
5 school, the secretary of public education shall verify with the New Mexico state auditor that the school					
6 district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No					
7 emergency supplemental distributions shall be made to any school district or charter school not current					
8 with its audits.					
9 Emergency supplemental funds shall not be distributed to any school district or charter school					
10 having cash and invested reserves, or other resources or any combination thereof, equaling five percent					
11 or more of their operating budget.					
12 Any unexpended balances in the supplemental distribution of the public education department					
13 remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to					
14 the general fund.					
15 Subtotal					2,466,584.3
16 FEDERAL FLOW THROUGH:					
17 Appropriations:				414,202.3	414,202.3
18 Subtotal					414,202.3
19 INSTRUCTIONAL MATERIALS:					
20 (1) Instructional material fund:					
21 Appropriations:	20,975.8				20,975.8
22 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					
23 U.S.C. 181, et seq.) receipts.					
24 (2) Dual credit instructional materials:					
25 Appropriations:	857.0				857.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the public education department for dual credit instructional materials					
2 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
3 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
4 course supplies for students enrolled in the dual credit program to the extent of the available funds.					
5 Subtotal					21,832.8
6 INDIAN EDUCATION FUND:					
7 Appropriations:	1,824.6				1,824.6
8 The general fund appropriation to the public education department for the Indian Education Act includes					
9 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
10 schools with a high proportion of Native American students.					
11 The general fund appropriation to the public education department for the Indian Education Act					
12 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
13 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
14 schools with a high proportion of Native American students contingent on receipt of three hundred					
15 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,					
16 2013.					
17 Subtotal					1,824.6
18 SUPPLEMENTAL SPECIAL EDUCATION MAINTENANCE OF EFFORT DISTRIBUTION:					
19 Appropriations:	10,000.0				10,000.0
20 The general fund appropriation of ten million dollars (\$10,000,000) to the public education department					
21 for the supplemental special education maintenance of effort distribution is made to ensure the state					
22 makes sufficient funds available in fiscal year 2014 to meet the special education maintenance of effort					
23 requirements of Part B of the federal Individuals with Disabilities Education Act. The appropriation is					
24 contingent on the public education department: to certifying that the program cost made available in					
25 fiscal year 2014 is insufficient to meet the maintenance of effort requirements of Part B of the federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Individuals with Disabilities Education Act in fiscal year 2014; 2) reviewing with the legislative 2 finance committee and the legislative education study committee the certification that the supplemental 3 special education maintenance of effort distribution is needed to meet the maintenance of effort 4 requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014; 5 and 3) obtaining board of finance approval to transfer and distribute funds. The public education 6 department shall not distribute more of the supplemental special education maintenance of effort 7 distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal 8 Individuals with Disabilities Education Act for fiscal year 2014. Distribution from the fund shall be 9 made in the same manner and on the same basis as the state equalization guarantee distribution.					
10 Subtotal					10,000.0
11 TOTAL PUBLIC SCHOOL SUPPORT	2,498,741.7	1,500.0		414,202.3	2,914,444.0
12 GRAND TOTAL FISCAL YEAR 2014					
13 APPROPRIATIONS	5,867,091.4	3,292,722.0	914,914.7	6,125,702.5	16,200,430.6
14 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund 15 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation 16 may be expended in fiscal years 2013 and 2014. Unless otherwise indicated, any unexpended balances of 17 the appropriations remaining at the end of fiscal year 2014 shall revert to the appropriate fund.					
18 1) LEGISLATIVE COUNCIL SERVICE		50.0			50.0
19 For expenses of budgetary standing committees prior to the 2014 session. The appropriation is 20 from legislative cash balances.					
21 (2) LEGISLATIVE COUNCIL SERVICE		200.0			200.0
22 For master planning activities of the capitol buildings planning commission. The appropriation 23 is from legislative cash balances.					
24 (3) LEGISLATIVE COUNCIL SERVICE		50.0			50.0
25 For expenses of a disabilities concerns committee. The appropriation is from legislative cash balances.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) LEGISLATIVE COUNCIL SERVICE		750.0			750.0
2 For the legislative council service and the legislative finance committee to provide consulting and					
3 monitoring support of the upgrade of the statewide human resources, accounting and management reporting					
4 system and the reconciliation of cash variances. The appropriation is from legislative cash balances.					
5 (5) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
6 To perform a staff study.					
7 (6) ADMINISTRATIVE OFFICE OF					
8 THE COURTS	1,365.0				1,365.0
9 To purchase information technology equipment, furnishings and vehicles for eleven district courts.					
10 (7) FIRST JUDICIAL DISTRICT ATTORNEY	224.9				224.9
11 To prosecute a fraud case affecting the city and county of Santa Fe.					
12 (8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
13 Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in fiscal year					
14 2013 and prior years by a district attorney or the administrative office of the district attorneys from					
15 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
16 revert but shall remain with the recipient district attorney's office. The administrative office of the					
17 district attorneys shall provide to the department of finance and administration and the legislative					
18 finance committee prior to November 1, 2013 a detailed report documenting the amount of all southwest					
19 border prosecution initiative funds that do not revert at the end of fiscal year 2013 for each of the					
20 district attorneys and the administrative office of the district attorneys.					
21 (9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
22 Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in the fiscal					
23 year 2013 and prior years by a district attorney's office from any Native American tribe, pueblo, or					
24 political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or					
25 grant shall not revert but shall remain with the recipient district attorney's office. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administrative office of the district attorneys shall provide to the department of finance and					
2 administration and the legislative finance committee prior to November 1, 2013 a detailed report					
3 documenting the amount of all funds received from Native American tribes, pueblos and political					
4 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
5 not revert at the end of fiscal year 2013 for each of the district attorneys and the administrative					
6 office of the district attorneys.					
7 (10) ELEVENTH JUDICIAL DISTRICT ATTORNEY,					
8 DIVISION II	50.0				50.0
9 To purchase two new vehicles.					
10 (11) ATTORNEY GENERAL			273.1		273.1
11 To pay attorney fees and expenses related to three lawsuits against the office of the secretary of state.					
12 (12) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	350.0				350.0
14 To provide emergency funding to support protective custody and social detoxification services in the city					
15 of Gallup.					
16 (13) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	250.0	50.0			300.0
18 For disbursement to the renewable energy transmission authority for operating costs.					
19 (14) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION	50.0				50.0
21 For the New Mexico rodeo council for senior high school and 4-H rodeo.					
22 (15) DEPARTMENT OF FINANCE					
23 AND ADMINISTRATION	200.0				200.0
24 For deposit into the housing trust fund for use pursuant to the Housing Trust Fund Act and the Affordable					
25 Housing Act.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	250.0				250.0
3 For the comprehensive annual financial report audit.					
4 (17) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	50.0				50.0
6 To investigate alternative sources of water for the village of Hatch.					
7 (18) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	400.0				400.0
9 To repay a board of finance loan for the cash management remediation project.					
10 (19) GENERAL SERVICES DEPARTMENT	200.0				200.0
11 For aviation program expenses.					
12 (20) GENERAL SERVICES DEPARTMENT		900.0			900.0
13 From the public buildings repair fund to the property control division for buildings outside of Santa Fe					
14 under the jurisdiction of the division, including assessments, planning, design, renovation, improvements					
15 and construction of infrastructure and facilities at the youth diagnostic and development center and					
16 Sequoyah adolescent treatment center in Bernalillo county and Fort Stanton in Lincoln county.					
17 (21) GENERAL SERVICES DEPARTMENT	9,240.0		13,860.0		23,100.0
18 For transfer to the group self-insurance fund. The general services department may levy a one-time					
19 assessment on state agencies and local public bodies for their equitable share of group self-insurance					
20 from other state funds and federal funds for credit to the department's group self-insurance fund. The					
21 total one-time assessment shall not exceed thirteen million eight hundred sixty thousand dollars					
22 (\$13,860,000). The general services department shall submit to the department of finance and					
23 administration and the legislative finance committee a plan to address solvency in the group self-					
24 insurance fund before June 15, 2013.					
25 (22) GENERAL SERVICES DEPARTMENT	20.0				20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For maintenance costs at the Fort Stanton cemetery.					
2 (23) GENERAL SERVICES DEPARTMENT		1,400.0			1,400.0
3 From the public buildings repair fund to the property control division to conduct facility condition					
4 assessments of all state facilities under the jurisdiction of the property control division.					
5 (24) GENERAL SERVICES DEPARTMENT					
6 The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500)					
7 appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19					
8 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through					
9 fiscal year 2014.					
10 (25) SECRETARY OF STATE		300.0			300.0
11 For election expenses. The appropriation is from the public elections fund.					
12 (26) SECRETARY OF STATE	350.0				350.0
13 For transition costs associated with the transfer of responsibility for chartering and regulating					
14 corporations from the public regulatory commission to the secretary of state, contingent on enactment of					
15 House Bill 46 or similar legislation of the first session of the fifty-first legislature.					
16 (27) PERSONNEL BOARD	75.0	75.0			150.0
17 For a study of the classified services reclassification and compensation system.					
18 (28) ECONOMIC DEVELOPMENT DEPARTMENT	3,000.0				3,000.0
19 For the job training incentive program.					
20 (29) ECONOMIC DEVELOPMENT DEPARTMENT	500.0				500.0
21 For the mainstreet program, including sufficient funding for frontier areas of the state.					
22 (30) ECONOMIC DEVELOPMENT DEPARTMENT	3,300.0				3,300.0
23 For economic development projects pursuant to the Local Economic Development Act including three hundred					
24 thousand dollars (\$300,000) to prioritize projects in non-metropolitan statistical areas of the state.					
25 (31) REGULATION AND LICENSING DEPARTMENT		32.5			32.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To train financial examiners on the federal deposit insurance corporation and the Dodd-Frank Wall Street					
2 Reform and Consumer Protection Act.					
3 (32) GAMING CONTROL BOARD					
4 The balance of the general fund appropriation made pursuant to Subsection 14 of Section 5 of Chapter 19					
5 of Laws 2012 to the gaming control board shall not revert but may be expended by the gaming control board					
6 in fiscal year 2014 for possible arbitration and litigation expenses related to tribal gaming.					
7 (33) STATE RACING COMMISSION	67.5				67.5
8 For a database that will provide real-time background checks on all racing participants.					
9 (34) CUMBRES AND TOLTEC SCENIC					
10 RAILROAD COMMISSION	300.0				300.0
11 For building maintenance and repair.					
12 (35) OFFICE OF MILITARY BASE					
13 PLANNING AND SUPPORT	50.0				50.0
14 To study, develop, design and produce a New Mexico military base value case statement and reference					
15 material.					
16 (36) CULTURAL AFFAIRS DEPARTMENT	400.0				400.0
17 For operating costs at the New Mexico museum of space history.					
18 (37) CULTURAL AFFAIRS DEPARTMENT		6,543.6			6,543.6
19 To carry out the provisions of the Cultural Affairs Department Act and other laws administered by the					
20 department or any of its divisions and for expenditures. Any unexpended or unencumbered balance remaining					
21 in fiscal year 2013 or fiscal year 2014 shall not revert.					
22 (38) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
23 To comply with purchase agreements regarding the preservation of Los Luceros.					
24 (39) NEW MEXICO LIVESTOCK BOARD	350.0				350.0
25 To purchase vehicles.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (40) DEPARTMENT OF GAME AND FISH		250.0			250.0
2 To partner and coordinate with federal and state agencies, including the commissioner of public lands, to					
3 remove feral swine on state trust land throughout New Mexico. The appropriation is from the game					
4 protection fund.					
5 (41) INTERTRIBAL CEREMONIAL OFFICE	25.0				25.0
6 To promote the intertribal ceremonial.					
7 (42) COMMISSIONER OF PUBLIC LANDS		500.0			500.0
8 To reduce high levels of wildland fire fuel and tree densities for fire prevention and community safety.					
9 (43) COMMISSIONER OF PUBLIC LANDS					
10 The period of time for expending the seven hundred six thousand dollar (\$706,000) appropriation from the					
11 land maintenance fund contained in Subsection 17 of Section 5 of Chapter 19 of Laws 2012 to microfilm					
12 state lands records is extended through fiscal year 2014.					
13 (44) STATE ENGINEER	6,500.0				6,500.0
14 For water litigation on interstate streams and their tributaries.					
15 (45) STATE ENGINEER	400.0				400.0
16 To update regional and state water plans. The interstate stream commission shall report to the interim					
17 water and natural resources committee on the progress and content of the water plans.					
18 (46) STATE ENGINEER	500.0				500.0
19 For transfer to the irrigation works construction fund.					
20 (47) STATE ENGINEER	100.0				100.0
21 For a weather modification program in Lea and Roosevelt counties.					
22 (48) COMMISSION ON STATUS OF WOMEN					
23 The period of time for expending the one hundred twenty-five thousand dollar (\$125,000) appropriation					
24 from the general fund contained in Subsection 18 of Section 5 of Chapter 19 of Laws 2012 is extended					
25 through fiscal year 2014.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (49) OFFICE OF AFRICAN AMERICAN AFFAIRS	30.0				30.0
2 To disseminate statewide the results of a disparity study.					
3 (50) MARTIN LUTHER KING, JR. COMMISSION	38.0				38.0
4 To implement anti-bullying curriculum throughout the state and for leadership conference expenses.					
5 (51) AGING AND LONG-TERM					
6 SERVICES DEPARTMENT	100.0				100.0
7 For a health promotion initiative for seniors to enhance fitness and manage chronic diseases.					
8 (52) HUMAN SERVICES DEPARTMENT					
9 Any unexpended balances remaining at the end of fiscal year 2013 from reimbursements received from the					
10 social security administration to support the general assistance program shall not revert but may be					
11 expended by the human services department in fiscal year 2014 for payments to recipients in the general					
12 assistance program.					
13 (53) WORKFORCE SOLUTIONS DEPARTMENT					
14 The period of time for expending the remaining balance of federal funds available through the American					
15 Recovery and Reinvestment Act of 2009 contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is					
16 extended through fiscal year 2014.					
17 (54) DEPARTMENT OF HEALTH	2,250.3		374.7		2,625.0
18 For the Jackson v. Fort Stanton lawsuit disengagement activities mandated by federal court.					
19 (55) DEPARTMENT OF HEALTH	100.0				100.0
20 To coordinate with tribal public health programs to develop and implement tribal youth diabetes					
21 prevention protocols.					
22 (56) DEPARTMENT OF ENVIRONMENT	2,841.1				2,841.1
23 To match federal funds for clean-up of superfund hazardous waste sites in New Mexico.					
24 (57) VETERANS' SERVICES DEPARTMENT	100.0				100.0
25 To implement a veterans' posttraumatic stress disorder virtual reality treatment pilot project with					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 western New Mexico university.					
2 (58) CHILDREN, YOUTH AND					
3 FAMILIES DEPARTMENT	375.0				375.0
4 To provide technical and capacity-building assistance in high-risk home visiting investment zones.					
5 (59) DEPARTMENT OF MILITARY AFFAIRS	25.0				25.0
6 To educate the people of New Mexico about the mission of the nuclear-powered submarine USS New Mexico.					
7 (60) CORRECTIONS DEPARTMENT					
8 Any unexpended balance remaining at the end of fiscal year 2013 from revenues received by the New Mexico					
9 corrections department from the United States department of justice pursuant to the state criminal alien					
10 assistance program shall not revert but shall remain with the corrections department for expenditure in					
11 fiscal year 2014. The New Mexico corrections department shall provide to the department of finance and					
12 administration by November 01, 2013, a detailed report documenting the amount of all state criminal alien					
13 assistance program funds that do not revert at the end of fiscal year 2013 and also ensure proper					
14 reporting in the department's fiscal year 2013 audit.					
15 (61) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
16 To repair and replace prioritized infrastructure repair projects.					
17 (62) DEPARTMENT OF PUBLIC SAFETY	2,412.7				2,412.7
18 For vehicle replacement in the law enforcement program and the motor transportation program.					
19 (63) DEPARTMENT OF PUBLIC SAFETY	816.0				816.0
20 To finish replacing the in-vehicle digital video recording equipment used to record traffic stops.					
21 (64) DEPARTMENT OF PUBLIC SAFETY					
22 The period of time for expending the two hundred thousand dollar (\$200,000) appropriation from the					
23 general fund contained in Subsection 29 of Section 5 of Chapter 19 of Laws 2012 to pay the department of					
24 information technology for wide area network circuits at department of public safety-designated sites to					
25 provide law enforcement officers quick access to and transmittal of criminal information is extended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through fiscal year 2014.					
2 (65) DEPARTMENT OF TRANSPORTATION					
3 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
4 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014					
5 but not to exceed four hundred million dollars (\$400,000,000).					
6 (66) DEPARTMENT OF TRANSPORTATION					
7 The other state funds and federal funds appropriations to the transportation and highway operations					
8 program of the department of transportation pertaining to prior fiscal years may be extended through					
9 fiscal year 2014 but not to exceed eighty million dollars (\$80,000,000).					
10 (67) DEPARTMENT OF TRANSPORTATION		35,000.0			35,000.0
11 To use non-obligated fund balances for road maintenance.					
12 (68) PUBLIC EDUCATION DEPARTMENT	3,400.0				3,400.0
13 For implementing a new teacher and school leader evaluation system. The appropriation is from the					
14 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
15 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
16 (69) PUBLIC EDUCATION DEPARTMENT	5,800.0				5,800.0
17 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
18 funds shall be in accordance with Section 22-8-30 NMSA 1978.					
19 (70) PUBLIC EDUCATION DEPARTMENT					
20 Unexpended and unencumbered balances in the kindergarten plus fund established in Section 22-2-20 NMSA					
21 1978 shall be transferred to the kindergarten-three-plus fund established in Section 22-13-28.1 NMSA					
22 1978.					
23 (71) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
24 To distribute to school districts and charter schools for the purchase of New Mexico grown fresh fruits					
25 and vegetables for school meal programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (72) PUBLIC EDUCATION DEPARTMENT	5,200.0				5,200.0
2 To purchase computers for administration of the next generation assessment developed by the partnership					
3 for assessment of readiness for college and careers to students in grades three through eleven. The					
4 appropriation is from the separate account of the appropriation contingency fund dedicated for the					
5 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
6 2004.					
7 (73) PUBLIC EDUCATION DEPARTMENT	15,400.0	4,600.0			20,000.0
8 To ensure the state makes sufficient funds available in fiscal year 2013 to meet the special education					
9 maintenance of effort requirements pursuant to the federal Individuals with Disabilities Education Act.					
10 The appropriation of twenty million dollars (\$20,000,000) includes fifteen million four hundred thousand					
11 dollars (\$15,400,000) from the separate account of the appropriation contingency fund dedicated for the					
12 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
13 2004 and four million six hundred thousand dollars (\$4,600,000) in other state funds transferred to the					
14 public education department from the taxation and revenue department pursuant to Section 66-5-44 NMSA					
15 1978. The appropriation is contingent on the public education department: 1) certifying that the program					
16 cost made available in fiscal year 2013 is insufficient to meet the maintenance of effort requirements of					
17 Part B of the federal Individuals with Disabilities Education Act in fiscal year 2013; 2) reviewing with					
18 the legislative finance committee and the legislative education study committee the certification that					
19 the twenty million dollar (\$20,000,000) supplemental appropriation is needed to meet the maintenance of					
20 effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year					
21 2013; and 3) obtaining board of finance approval to transfer and distribute funds. The public education					
22 department shall not distribute more of the supplemental appropriation than is necessary to meet the					
23 maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act					
24 for fiscal year 2013. The public education department shall distribute the required amount of the					
25 supplemental appropriation to each school district and charter school in the same manner and on the same					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 basis as the state equalization guarantee distribution.					
2 (74) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
3 To the public education department to provide stipends to level two and level three teachers and school					
4 leaders to move from schools rated A or B to schools rated D or F pursuant to the A-B-C-D-F Schools					
5 Rating Act that serve a high proportion of at-risk students or high-poverty students and to provide					
6 stipends to high school teachers of advanced placement classes that increase the proportion of students					
7 receiving college credit for advance placement classes. The appropriation is from the separate account of					
8 the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
9 reforms created in Section 12 of Chapter 114 of Laws 2004.					
10 (75) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
11 For transition to the common core content standards. Prior to expenditure of funds, the public education					
12 department shall submit to the legislative finance committee and the legislative education study					
13 committee a report on planned expenditure of funds, and by January 1, 2014, progress made as a result of					
14 the appropriation. The appropriation is from the separate account of the appropriation contingency fund					
15 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of					
16 Chapter 114 of Laws 2004.					
17 (76) PUBLIC EDUCATION DEPARTMENT					
18 The period of time for expending one million five hundred thousand dollars (\$1,500,000) of the					
19 appropriation made in Subsection 38 of Section 5 of Chapter 19 of Laws 2012 is extended through fiscal					
20 year 2014 to provide supplemental funding for increased fuel costs incurred by school districts and					
21 state-chartered charter schools. The appropriation is contingent on certification by the public					
22 education department to the department of finance and administration and the legislative finance					
23 committee that no other funds, including federal funds, are available in fiscal year 2013 or fiscal year					
24 2014 for the purpose specified. The distribution of funding shall be based on miles traveled for to-and-					
25 from transportation of public school students. School districts and state-chartered charter schools					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall request funds for fuel from the secretary of public education and provide supporting documentation 2 that they have incurred increased costs due to higher fuel prices. The secretary of public education 3 shall approve requests for funding for fuel cost increases and make distributions on a reimbursement 4 basis.					
5 (77) PUBLIC SCHOOL FACILITIES AUTHORITY		172.8			172.8
6 For loan repayment for the Animas school district. The appropriation is from the public school capital 7 outlay fund.					
8 (78) HIGHER EDUCATION DEPARTMENT	75.0				75.0
9 To study the feasibility of establishing the Gallup branch campus of the university of New Mexico as an 10 independent community college.					
11 (79) HIGHER EDUCATION DEPARTMENT	50.0				50.0
12 To study the expansion of intercollegiate sports at comprehensive universities pursuant to the Higher 13 Education Act of 1965, Title IX.					
14 (80) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
15 To replenish the higher education endowment fund.					
16 (81) UNIVERSITY OF NEW MEXICO	200.0				200.0
17 For the university of New Mexico Gallup branch campus to complete phase two campus utility infrastructure 18 and fire suppression improvements.					
19 (82) EASTERN NEW MEXICO UNIVERSITY	200.0				200.0
20 To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and 21 their teachers to design, build, program and test robots, and to allow students to compete in an 22 international robot competition for student teams to demonstrate their skills and knowledge as academic 23 athletes.					
24 (83) COMPUTER SYSTEMS ENHANCEMENT	20,368.0				20,368.0
25 For transfer to the computer systems enhancement fund for system replacements or enhancements.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL SPECIAL APPROPRIATIONS	112,198.5	53,147.0	14,234.7		179,580.2
2 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
3 from the general fund, or other funds as indicated, for expenditure in fiscal year 2013 for the purposes					
4 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
5 department of finance and administration and the legislative finance committee that no other funds are					
6 available in fiscal year 2013 for the purpose specified and approval by the department of finance and					
7 administration. Any unexpended balances remaining at the end of fiscal year 2013 shall revert to the					
8 appropriate fund.					
9 (1) ADMINISTRATIVE OFFICE OF THE COURTS	400.0				400.0
10 For a building lease payment shortfall in the magistrate court.					
11 (2) NINTH JUDICIAL DISTRICT ATTORNEY	136.0				136.0
12 To correct statewide human resources, accounting and management reporting system balances.					
13 (3) STATE INVESTMENT COUNCIL		4,000.0			4,000.0
14 To pay for investment-related management fees.					
15 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION					
16 The department of finance and administration, subject to board of finance approval, is authorized to					
17 adjust up to seventy million dollars (\$70,000,000) from the allowance for potential loss account of the					
18 general fund operating reserve.					
19 (5) SECRETARY OF STATE	1,100.0				1,100.0
20 For 2012 general election expenses and to reimburse some counties for 2012 primary expenses.					
21 (6) OFFICE OF MILITARY BASE					
22 PLANNING AND SUPPORT	3.9				3.9
23 For a shortfall in personal services and employee benefits at the end of fiscal year 2012.					
24 (7) ENERGY, MINERALS AND NATURAL					
25 RESOURCES DEPARTMENT	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For propane conversion costs at state parks.					
2 (8) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
3 Any unexpended balances remaining at the end of fiscal year 2013 from the office of guardianship in the					
4 developmental disabilities planning council shall not revert but may be expended in fiscal year 2014 to					
5 support the office of guardianship of the developmental disabilities planning council.					
6 (9) DEVELOPMENTAL DISABILITIES					
7 PLANNING COUNCIL	112.0				112.0
8 To fund guardianship services for emergency cases.					
9 (10) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
10 For increased fleet maintenance and for the costs associated with a second police recruit school.					
11 (11) PUBLIC EDUCATION DEPARTMENT					
12 For fiscal year 2013, if the program cost and the twenty million dollar (\$20,000,000) special					
13 appropriation made available in fiscal year 2013 are insufficient to meet the level of state support					
14 required by the special education maintenance of effort requirements of Part B of the federal Individuals					
15 with Disabilities Education Act, up to twenty million dollars (\$20,000,000) is transferred from the state					
16 equalization guarantee distribution to the public education department to meet the level of state support					
17 required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013, and					
18 the secretary of the public education department shall reset the final unit value accordingly. The					
19 transfer is contingent on the public education department: 1) certifying that the program cost and the					
20 twenty million dollar (\$20,000,000) special appropriation to the public education department made					
21 available in fiscal year 2013 are insufficient in fiscal year 2013 to meet the maintenance of effort					
22 requirements of Part B of the federal Individuals with Disabilities Education Act; 2) reviewing with the					
23 legislative finance committee and the legislative education study committee the certification that the					
24 state equalization guarantee distribution transfer is needed to meet the maintenance of effort					
25 requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and 3) obtaining board of finance approval to transfer and distribute funds. The public education					
2 department shall not request the transfer of more of the state equalization guarantee distribution than					
3 is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with					
4 Disabilities Education Act for fiscal year 2013. The public education department shall distribute the					
5 required amount of the transferred state equalization guarantee distribution to each school district and					
6 charter school in the same manner and on the same basis as the state equalization guarantee distribution.					
7 TOTAL SUPPLEMENTAL AND					
8 DEFICIENCY APPROPRIATIONS	1,951.9	4,000.0			5,951.9
9 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
10 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
11 otherwise indicated, the appropriation may be expended in fiscal years 2013, 2014 and 2015. Unless					
12 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2015 shall revert to the					
13 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
14 department of finance and administration shall allocate amounts from the funds for the purposes specified					
15 upon receiving certification and supporting documentation from the state chief information officer that					
16 indicates compliance with the project certification process. The judicial information systems council					
17 shall certify compliance to the department of finance and administration for judicial branch projects.					
18 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
19 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
20 information officer and state purchasing division to achieve economies of scale and to provide the state					
21 with the best unit price.					
22 (1) ADMINISTRATIVE OFFICE OF THE COURTS		310.0			310.0
23 To extend the statewide integrated and consolidated case management system with electronic document					
24 management and electronic filing to the Bernalillo county metropolitan court.					
25 (2) ADMINISTRATIVE OFFICE OF THE COURTS		220.0			220.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To extend the statewide integrated and consolidated case management system with electronic document					
2 management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals.					
3 (3) ADMINISTRATIVE OFFICE OF THE COURTS		298.0			298.0
4 To purchase video equipment for the statewide judicial video arraignment network.					
5 (4) TAXATION AND REVENUE DEPARTMENT					
6 Except as otherwise provided for in this appropriation, the period of time for expending the					
7 appropriation contained in Subsection 3 of Section 7 of Chapter 124 of Laws 2009 as extended in					
8 Subsection 2 of Section 7 of Chapter 179 of Laws 2011 to replace the 30-year-old common business oriented					
9 language-based driver and vehicle systems is extended for the same purpose through fiscal year 2015;					
10 however, up to one million dollars (\$1,000,000) of this appropriation may be used for enhanced					
11 maintenance and support of the department's gentax system in fiscal year 2014. The extension is					
12 contingent on the department submitting a project plan, including estimated completion date, estimated					
13 total cost and expected deliverables, for review by the legislative finance committee, the department of					
14 finance and administration and the department of information technology. The department shall provide					
15 monthly written status reports and independent validation and verification reports to the department of					
16 finance and administration and the legislative finance committee.					
17 (5) GENERAL SERVICES DEPARTMENT		757.2	1,135.8		1,893.0
18 The general services department may assess a one-time assessment on state agencies and local public					
19 bodies to collect their equitable share of other state funds and federal funds to the credit of the group					
20 self-insurance fund to upgrade the statewide human resources, accounting and management reporting system					
21 for the employee group health benefits program.					
22 (6) EDUCATIONAL RETIREMENT BOARD					
23 The period of time for expending the three million five hundred thousand dollar (\$3,500,000)					
24 appropriation from the educational retirement fund contained in Subsection 3 of Section 7 of Chapter 179					
25 of Laws 2011 to upgrade the integrated retirement information system is extended through fiscal year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2015.					
2 (7) DEPARTMENT OF INFORMATION TECHNOLOGY		5,000.0			5,000.0
3 To stabilize and upgrade the statewide human resources, accounting and management reporting system to					
4 current levels of hardware and software. Release of the appropriation is contingent on the department of					
5 information technology completing request for proposals and subsequent contract or contracts with					
6 clearly-defined and established project milestones and deliverables and a project plan with phased					
7 release of funds subject to certification by the information technology commission. The department of					
8 information technology statewide human resources, accounting and management reporting system manager					
9 shall provide monthly written status reports and independent validation and verification reports to the					
10 department of finance and administration and the legislative finance committee.					
11 (8) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		2,800.0			2,800.0
12 To upgrade the retirement information online system. The appropriation is from interest earned on					
13 investments.					
14 (9) STATE COMMISSION OF PUBLIC RECORDS		822.4			822.4
15 To continue implementation of the centralized electronic records repository system.					
16 (10) SECRETARY OF STATE		1,215.0			1,215.0
17 To purchase and implement new software and related information technology for the business services					
18 division of the secretary of state.					
19 (11) STATE TREASURER		1,950.0			1,950.0
20 To implement a treasury management module in the statewide human resources, accounting and management					
21 reporting system.					
22 (12) REGULATION AND LICENSING DEPARTMENT		186.2			186.2
23 To implement and upgrade the construction tracking system.					
24 (13) PUBLIC REGULATION COMMISSION		1,250.0			1,250.0
25 To migrate the insurance system and processes towards a paperless, web-based environment. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation is from the insurance operations fund.					
2 (14) GAMING CONTROL BOARD		2,500.0			2,500.0
3 To modernize or replace the central gaming monitoring system. The central gaming monitoring system shall					
4 meet or exceed the current national gaming standards for protocols based on computer industry standard					
5 technologies that will maintain the games of today and well into the future; the board shall implement					
6 the new system no later than June 30, 2014.					
7 (15) STATE ENGINEER		400.0			400.0
8 To upgrade the water rights information management system. The appropriation is from the irrigation works					
9 construction fund.					
10 (16) HUMAN SERVICES DEPARTMENT					
11 The period of time for expending the six million three hundred ninety-two thousand dollar (\$6,392,000)					
12 appropriation from the computer enhancement fund and the seven million nine hundred seventy-two thousand					
13 four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124					
14 of Laws 2009 as extended by Subsection 6 of Section 7 of Chapter 179 of Laws 2011 to continue replacing					
15 the income support division integrated services delivery system is extended through fiscal year 2015.					
16 (17) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		355.0			355.0
17 To implement the accounts receivables module of the statewide human resources, accounting and management					
18 reporting system.					
19 (18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		3,454.2			3,454.2
20 To develop and implement the service management component of the enterprise provider information					
21 constituent services system.					
22 (19) DEPARTMENT OF PUBLIC SAFETY		2,850.0			2,850.0
23 To implement an integrated computer-aided dispatch and records management system. Release of the					
24 appropriation is contingent on the department of public safety issuing a request for information					
25 regarding available system alternatives, issuing a request for proposals, and submitting a project plan					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 to the department of information technology, department of finance and administration and the legislative					
2 finance committee that includes milestones, estimated completion dates for each milestone, estimated					
3 total cost and deliverables.					
4 (20) DEPARTMENT OF PUBLIC SAFETY		450.0			450.0
5 To implement an automated fingerprint identification system as part of the western identification					
6 network.					
7 TOTAL DATA PROCESSING APPROPRIATIONS		24,818.0	1,135.8		25,953.8
8 Section 8. COMPENSATION APPROPRIATIONS.--					
9 A. Eight million one hundred ninety-seven thousand sixty-eight dollars (\$8,197,068) is					
10 appropriated from the general fund to the department of finance and administration for expenditure in					
11 fiscal year 2014 to provide salary increases to employees in budgeted positions who have completed their					
12 probationary period subject to satisfactory job performance. The salary increases shall be effective the					
13 first full pay period after July 1, 2013 and distributed as follows:					
14 (1) one hundred sixteen thousand one hundred dollars (\$116,100) to provide permanent					
15 legislative employees, including permanent employees of the legislative council service, legislative					
16 finance committee, legislative education study committee, legislative building services, the house and					
17 senate, house and senate chief clerks' offices and house and senate leadership, with an average salary					
18 increase of one percent;					
19 (2) two hundred thirty-one thousand eight hundred eighty-four dollars (\$231,884) to					
20 provide the justices of the supreme court a salary increase to one hundred twenty-four thousand nine					
21 hundred twenty-eight dollars (\$124,928) and to provide the chief justice of the supreme court; the chief					
22 judge of the court of appeals; and judges of the court of appeals, district courts, metropolitan courts					
23 and magistrate courts a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978;					
24 (3) one million two hundred thousand three hundred dollars (\$1,200,300) to provide					
25 child support hearing officers, special commissioners, all judicial permanent employees and all district					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 attorney permanent employees other than elected district attorneys and other than employees whose 2 salaries are set by statute, with an average salary increase of one percent;</p>					
<p>3 (4) eighteen thousand seven hundred dollars (\$18,700) to provide a salary increase of 4 one percent for district attorneys;</p>					
<p>5 (5) five million forty-four thousand two hundred four dollars (\$5,044,204) to provide 6 incumbents in agencies governed by the state Personnel Act with a salary increase of one percent as 7 follows:</p>					
<p>8 (a) two million six hundred forty-six thousand one hundred eighty-two dollars 9 (\$2,646,182) for classified employees not covered by a collective bargaining agreement;</p>					
<p>10 (b) two million three hundred ninety-eight thousand twenty-two dollars 11 (\$2,398,022) for classified employees covered by a collective bargaining agreement in effect on July 1, 12 2013;</p>					
<p>13 (6) seven hundred seven thousand eight hundred eighty dollars (\$707,880) for executive 14 exempt employees, including attorney general employees and workers' compensation judges to provide an 15 average salary increase of one percent; and</p>					
<p>16 (7) eight hundred seventy-eight thousand dollars (\$878,000) of which seven hundred 17 sixty-three thousand dollars (\$763,000) is for commissioned police officers of the state police division 18 to provide an average salary increase of three percent in accordance with the New Mexico state police 19 career pay system and one hundred fifteen thousand dollars (\$115,000) for commissioned officers in the 20 motor transportation division governed by the State Personnel Act to provide an average salary increase 21 of three percent.</p>					
<p>22 B. Five million eight hundred forty-four thousand eight hundred dollars (\$5,844,800) is 23 appropriated from the general fund to the higher education department for expenditure in fiscal year 2014 24 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an 25 average annual salary increase of one percent effective the first full pay period after July 1, 2013.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 C. The department of finance and administration shall distribute a sufficient amount to each
2 agency to provide the appropriate increase for those employees whose salaries are received as a result of
3 the general fund appropriations in the General Appropriation Act of 2013. Any unexpended or unencumbered
4 balances remaining at the end of fiscal year 2014 shall revert to the general fund.

5 D. For those state employees whose salaries are referenced in or received as a result of non-
6 general fund appropriations in the General Appropriations Act of 2013, the department of finance and
7 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
8 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
9 for expenditure in fiscal year 2014. Any unexpended or unencumbered balance remaining at the end of
10 fiscal year 2014 shall revert to the appropriate fund.

11 Section 9. **ADDITIONAL FISCAL YEAR 2013 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2013,
12 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
13 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
14 Act of 2012:

15 A. the administrative office of the courts may request budget increases up to five hundred
16 twenty-nine thousand eight hundred dollars (\$529,800) from other state funds and fund balances to pay
17 jurors, interpreters and witnesses, may request budget increases up to ninety-seven thousand dollars
18 (\$97,000) from internal service funds/interagency transfers and other state funds from funds received
19 from any political subdivision of the state to reimburse magistrate courts for services provided, may
20 request up to five hundred thousand dollars (\$500,000) from other state funds from the warrant
21 enforcement fund to pay for magistrate lease payments shortfalls, may request up to two hundred seventy-
22 five thousand dollars (\$275,000) from other state funds from automation fees collected by the courts and
23 may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from
24 the magistrate mediation fund to pay magistrate lease payment shortfalls;

25 B. the fifth judicial district court may request budget increases up to fifteen thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$15,000) from other state funds from duplication fees;					
2 C. the eighth judicial district court may request budget increases up to fifteen thousand 3 dollars (\$15,000) from other state funds from the alternative dispute resolution fund;					
4 D. the ninth judicial district court may request budget increases up to nine thousand 5 dollars (\$9,000) from other state funds from drug court fees and may request budget increases up to ten 6 thousand dollars (\$10,000) from other state funds from duplication fees;					
7 E. the twelfth judicial district court may request budget increases up to ten thousand 8 dollars (\$10,000) from other state funds from duplication fees and may request budget increases up to ten 9 thousand dollars (\$10,000) from other state funds from drug court fees;					
10 F. the thirteenth judicial district court may request budget increases up to twenty-six 11 thousand dollars (\$26,000) from other state funds from duplication fees, may request budget increases up 12 to one hundred thousand dollars (\$100,000) from other state funds and fund balances from contracts and 13 mediation and arbitration fees, may request budget increases up to sixty-five thousand dollars (\$65,000) 14 from other state funds from prior year grant balances and may request budget increases up to fifty-five 15 thousand dollars (\$55,000) from other state funds from presbyterian medical services for pre-trial 16 services;					
17 G. the Bernalillo county metropolitan court may request budget increases up to thirty 18 thousand dollars (\$30,000) from other state funds from the mediation fund;					
19 H. the eleventh judicial district attorney-division I may request budget increases up to 20 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state 21 funds;					
22 I. the eleventh judicial district attorney-division II may request budget increases up to 23 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state 24 funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;					
25 J. the legal services program of the attorney general may request budget increases up to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 five hundred thousand dollars (\$500,000) from other state funds from the consumer settlement fund for 2 litigation costs related to the United States supreme court Texas v. New Mexico and Colorado lawsuit and 3 other pending water litigation and may request budget increases up to three hundred fifty thousand 4 dollars (\$350,000) from other state funds from the consumer settlement fund for litigation costs 5 associated with the tobacco master settlement, utility rate cases, environment cases and prosecutions 6 related to government accountability;</p>					
<p>7 K. the procurement services program of the general services department may request category 8 transfers up to one hundred eighteen thousand two hundred dollars (\$118,200) to and from the other 9 financing uses category;</p>					
<p>10 L. the public employees retirement association may request budget increases up to seven 11 million dollars (\$7,000,000) from other state funds for investment-related management performance fees;</p>					
<p>12 M. the elections program of the secretary of state may request budget increases up to twenty 13 thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds 14 received from any political subdivision of the state to conduct seminars on the administration of the 15 Election Code before each statewide election;</p>					
<p>16 N. in the regulation and licensing department, the funeral services board may request budget 17 increases up to ten thousand dollars (\$10,000) from other state funds for costs associated with 18 contractual services and other services, the real estate appraisers board may request budget increases up 19 to twenty-four thousand five hundred dollars (\$24,500) from other state funds for costs associated with 20 an increased number of hearings, the athletic commission may request budget increases up to ten thousand 21 dollars (\$10,000) from other state funds for costs associated with regulating athletic events and the 22 real estate commission may request budget increases up to ten thousand dollars (\$10,000) for costs 23 associated with updating educational material;</p>					
<p>24 O. the cultural affairs department may request budget increases up to three hundred thousand 25 dollars (\$300,000) from internal service funds/interagency transfers and other state funds;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 P. the department of game and fish may request program transfers up to two hundred fifty 2 thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital 3 projects, may request budget increases up to five hundred thousand dollars (\$500,000) from other state 4 funds from the game protection fund for emergencies and may request operating transfers received from 5 other agencies in excess of the five percent budget increase limitation;</p>					
<p>6 Q. the energy, minerals and natural resources department may request category transfers of 7 federal funds to and from the other financing uses category to maximize the use of federal funds;</p>					
<p>8 R. the human services department may request program transfers between the medical 9 assistance program and the medicaid behavioral health program;</p>					
<p>10 S. the office of guardianship of the developmental disabilities planning council may request 11 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency 12 transfers and other state funds;</p>					
<p>13 T. the department of health may request general fund program transfers up to two million 14 dollars (\$2,000,000) from the public health program to the facilities management program for adolescent 15 drug treatment and to the developmental disabilities support program for the developmental disabilities 16 medicaid waiver program and the family, infant, toddler program and the developmental disabilities 17 support program may request budget increases up to six hundred sixty-four thousand one hundred dollars 18 (\$664,100) from internal service funds/interagency transfers for the developmental disabilities medicaid 19 waiver;</p>					
<p>20 U. the department of environment may request budget increases up to one million five hundred 21 thousand dollars (\$1,500,000) from internal service funds/interagency transfers from the office of 22 natural resources trustee to oversee the remediation and restoration of San Vincente creek;</p>					
<p>23 V. the juvenile justice facilities program of the children, youth and families department 24 may request budget increases up to one million dollars (\$1,000,000) from other state funds from 25 distributions from the land grant permanent and land income funds;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 W. the corrections department may request budget increases in excess of the five percent
2 limitation from funds whose original designation was federal funds, may request program transfers up to
3 one million dollars (\$1,000,000) among programs and program support may request budget increases up to
4 one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other
5 state funds from social security administration incentive payments;

6 X. the department of public safety may request program transfers from the statewide law
7 enforcement support program and program support up to five hundred thousand dollars (\$500,000) to the law
8 enforcement program for operational shortfalls in the contractual service category and other category;
9 and

10 Y. the department of transportation may request budget increases up to twenty million
11 dollars (\$20,000,000) from other state funds to meet federal match requirements for debt service and
12 related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and
13 may request program transfers between the transportation and highway operations program and the program
14 and infrastructure program for costs related to engineering, construction and maintenance activities.

15 Section 10. **CERTAIN FISCAL YEAR 2014 BUDGET ADJUSTMENTS AUTHORIZED.--**

16 A. As used in this section and Section 9 of the General Appropriation Act of 2013:

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

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

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

25 (4) "program transfer" means an approved transfer of funds from one program of an

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 agency to another program of that agency.

2 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
3 in this section are authorized for fiscal year 2014.

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

8 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
9 program with internal service funds/interagency transfers appropriations or other state funds
10 appropriations that collects money in excess of those appropriated may request budget increases in an
11 amount not to exceed five percent of its internal service funds/interagency transfers or other state
12 funds appropriation contained in Section 4 of the General Appropriation Act of 2013. To track the five
13 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
14 budget request submitted. The department of finance and administration shall certify agency reporting of
15 these cumulative totals.

16 E. In addition to the budget authority otherwise provided in the General Appropriation Act
17 of 2013, the following agencies may request specified budget adjustments:

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

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

23 (3) the first judicial district attorney may request budget increases from internal
24 service funds/interagency transfers and other state funds received from any political subdivision of the
25 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;					
2 (4) the second judicial district attorney may request budget increases up to five 3 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney 4 general to support the joint powers agreement for the prosecution of certain cases and may request budget 5 increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency 6 transfers and other state funds;					
7 (5) the eighth judicial district attorney may request budget increases up to two 8 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other 9 state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;					
10 (6) the eleventh judicial district attorney-division I may request budget increases up 11 to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and 12 other state funds to assist in the prosecution of cases;					
13 (7) the eleventh judicial district attorney-division II may request budget increases 14 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state 15 funds received from any political subdivision of the state or from Indian tribes to assist in the 16 prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand 17 dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from 18 forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;					
19 (8) the twelfth judicial district attorney may request budget increases up to one 20 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state 21 funds received from any political subdivision of the state or from Indian tribes to assist in the 22 prosecution of crimes within Otero and Lincoln counties;					
23 (9) the thirteenth judicial district attorney may request budget increases up to one 24 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state 25 funds received from any political subdivision of the state or from Indian tribes to assist in the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prosecution of cases;					
2 (10) the legal services program of the attorney general may request budget increases 3 up to five hundred thousand dollars (\$500,000) from other state funds to provide for the joint powers 4 agreement with the second judicial district attorney's office for discovery and litigation costs 5 associated with the tobacco master settlement agreement, to provide for expert witness fees, court 6 reporting and cost share fees to support Qui Tam cases the office is pursuing on behalf of the state of 7 New Mexico, and may request budget increases up to eight million nine hundred thousand dollars 8 (\$8,900,000) from other state funds to provide foreclosure prevention and mortgage counseling services to 9 New Mexico residents and may request up to two million five hundred thousand dollars (\$2,500,000) for 10 litigation costs in the United States supreme court Texas v. New Mexico and Colorado case and other water 11 litigation;					
12 (11) the state investment council may request budget increases from other state funds 13 up to five million dollars (\$5,000,000) for investment-related management fees and may request transfers 14 up to five hundred thousand dollars (\$500,000) from contractual services to personal services and 15 employee benefits;					
16 (12) the benefits and risk program and program support program of the public school 17 insurance authority may request budget increases from internal service funds/interagency transfers, other 18 state funds and fund balances;					
19 (13) the health care benefits administration program of the retiree health care 20 authority may request budget increases from other state funds for the benefits program;					
21 (14) the building office space management and maintenance services program of the 22 general services department may request category transfers up to one hundred fourteen thousand four 23 hundred dollars (\$114,400) to and from the other financing uses category, the procurement services 24 program may request category transfers up to one hundred twenty-one thousand one hundred dollars 25 (\$121,100) to and from the other financing uses category and the risk management program may request					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency 2 transfers in the risk management operating fund for operating expenses;					
3 (15) the educational retirement board may request budget increases from other state 4 funds to meet emergencies or unexpected physical plant failures that might impact the health and safety 5 of workers or visitors to the agency;					
6 (16) the public defender department may request budget increases up to six hundred 7 thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					
8 (17) the department of information technology may request budget increases up to two 9 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the 10 statewide human resources, accounting and management reporting system, may request budget increases up to 11 ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General 12 Appropriation Act of 2013 to support existing or new services and may request budget increases from fund 13 balances up to the amount of depreciation expense, as reported in the notes to the financial statements 14 of the agency's independent audit of the fiscal year ended June 30, 2013, for the purpose of acquiring 15 and replacing capital equipment and associated software used to provide enterprise services;					
16 (18) the public employees retirement association may request budget increases from 17 other state funds to meet emergencies or unexpected physical plant failures that might impact the health 18 and safety of workers or visitors to the agency;					
19 (19) the personnel board may request budget increases up to four hundred thousand 20 dollars (\$400,000) from internal service funds/interagency transfers from fees collected from other 21 agencies with less than one hundred employees that contract with the personnel board for human resource 22 services;					
23 (20) the real estate commission of the regulation and licensing department may request 24 budget increases up to ninety-nine thousand eight hundred dollars (\$99,800) from other state funds for 25 costs associated with updating educational materials and the securities education, training, and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enforcement division may request budget increases up to three hundred fifty thousand dollars (\$350,000) 2 from other state funds for costs associated with training of agents, development of a media program, and 3 the purchase of media;					
4 (21) the public regulation commission may request program transfers among programs, 5 may request budget increases for the office of the state fire marshal from the firefighter training 6 academy use fee fund and the patient's compensation program of the public regulation commission may 7 request budget increases up to two million dollars (\$2,000,000) from fund balances for patient's 8 compensation expenses;					
9 (22) the New Mexico medical board may request budget increases up to one hundred 10 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;					
11 (23) the preservation program of the department of cultural affairs may request budget 12 increases from internal service funds/interagency transfers and other state funds for archaeological 13 services;					
14 (24) the energy, minerals and natural resources department may request category 15 transfers to and from other financing uses from federal funds to allow programs to maximize the use of 16 federal grants, the oil conservation program of the energy, minerals and natural resources department may 17 request budget increases from internal service funds/interagency transfers from funds received from the 18 department of environment for the water quality program, the healthy forests program may request budget 19 increases from internal service funds/interagency transfers from the New Mexico youth conservation corps 20 fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests 21 program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds 22 for costs associated with the conservation planting revolving fund and the renewable energy and energy 23 efficiency program may request budget increases from internal service funds/interagency transfers and 24 other state funds for renewable energy and energy efficiency program projects;					
25 (25) the youth conservation corps may request category transfers to and from the other					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 financing uses category for awards issued to other state agencies and operational costs;					
2 (26) the commissioner of public lands may request budget increases up to sixty 3 thousand dollars (\$60,000) from other state funds for litigation and expert witness expenses;					
4 (27) the office of the state engineer may request budget increases up to four hundred 5 thousand dollars (\$400,000) from other state funds from the Ute dam construction fund to perform a 6 required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service 7 study, complete other required minor dam repairs and continue to manage and participate in the Ute 8 reservoir master plan development or other operational requirements at Ute reservoir, may request budget 9 increases up to forty thousand dollars (\$40,000) from contractual services reimbursements for water 10 modeling supply studies, may request budget increases up to fifty thousand dollars (\$50,000) from other 11 state funds from the boat dock revenue deposited into the Ute dam construction fund to transfer to the 12 state parks program of the energy, minerals and natural resources department for the costs of inspection, 13 enforcement and administration of boat docks at Ute reservoir per the memorandum of understanding between 14 the two agencies and may request budget increases up to one hundred fifty thousand dollars (\$150,000) 15 from the bureau of reclamation for the operation and maintenance costs of the Vaughn pipeline;					
16 (28) the commission for the blind may request budget increases from other state funds 17 for contracts for the employment of blind or visually impaired persons, provided that such employment is 18 pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal 19 abilitaryone program;					
20 (29) the workforce solutions department may request program transfers up to five 21 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget 22 increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency 23 transfers and other state funds from the public works apprenticeship fund to pay participants who 24 successfully complete the public works apprenticeship program;					
25 (30) the miners' hospital of New Mexico may request budget increases from other state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
funds;					
(31) the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family, infant, toddler programs;					
(32) the department of environment may request budget increases from other state funds from the corrective action fund for claims, may request budget increases from other state funds and internal service funds/interagency transfers for responsible party prepayments, may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund, may request budget increases up to eight hundred thousand dollars (\$800,000) from internal service funds/interagency transfers from the office of natural resources trustee to oversee the remediation and restoration of San Vicente creek and the resource protection program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential litigation on interstate streams and water issues;					
(33) the children, youth and families department may request program transfers up to one million dollars (\$1,000,000) between programs;					
(34) the corrections department may request program transfers up to one million dollars (\$1,000,000) among programs, the community offender management program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from program fees, cash balances from probation and parole fees and the community corrections grant fund, program support may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments for international cadet training classes and the inmate management and control program may request budget increases up to one					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and 2 other state funds from permanent and land grant funds, inmate work crew income and phone card 3 reimbursements;</p>					
<p>4 (35) the department of public safety may request budget increases from state chemist 5 revenues and balances and from the state forfeiture fund to address the enforcement of the Controlled 6 Substances Act and may request budget increases from concealed handgun carry revenues and balances to 7 address the enforcement of the Concealed Handgun Carry Act;</p>					
<p>8 (36) the department of transportation may request budget increases up to thirty 9 million dollars (\$30,000,000) from other state funds to meet federal match requirements and for debt 10 service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance- 11 related costs and may request program transfers between the transportation and highway operations program 12 and the program and infrastructure program for costs related to engineering, construction and maintenance 13 activities; and</p>					
<p>14 (37) the policy development and institutional financial oversight program of the 15 higher education department may request budget increases up to twenty thousand dollars (\$20,000) from 16 other state funds to review regulations and conduct program enforcement in the private and proprietary 17 schools program.</p>					
<p>18 F. The department of military affairs, the homeland security and emergency management 19 department, the department of public safety, and the energy, minerals and natural resources department 20 may request budget increases from the general fund as required by an executive order declaring a disaster 21 or emergency.</p>					
<p>22 Section 11. FUND TRANSFERS.--Seventeen million dollars (\$17,000,000) is transferred from the 23 operating reserve to the appropriation contingency fund to address reductions in federal funding to New 24 Mexico agencies resulting from the federal sequester.</p>					
<p>25 Section 12. TRANSFER AUTHORITY.--</p>					

