Funded and Unfunded FTE
FY14 Operating Budget Personal Services and Employee Benefits Summary

Code	Department Name	A Fully Funded	B Appropriated Funding	C equals A-B Unfunded Vacancy Cost in Dollars	D equals A-E Cost of All Filled Positions (May1)	E equals A-D Cost of All Vacant Positions	F equals E-C Funded Vacancy Cost in Dollars over/(under)	G equals F/B Funded Vacancy Cost in Percent	H equals E/A Total Vacancy Cost in Percent	I FTE	J Vacant	K equals J/I Vacancy Rate in Percent
112	LEGISLATIVE FINANCE COMMITTEE	$ 3,744.8	$ 3,567.9	$ 176.9	$ 3,609.9	$ 134.8	$ (42.0)	-1.2%	3.6%	39.0	1.0	2.6%
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	$ 1,112.0	$ 1,100.9	$ 11.1	$ 984.9	$ 127.1	$ 116.0	10.5%	11.4%	13.0	2.0	15.4%
119	LEGISLATIVE BUILDING SERVICES	$ 2,768.1	$ 2,781.6	$ (13.5)	$ 2,591.4	$ 176.7	$ 190.2	6.8%	6.4%	51.1	4.1	8.0%
205	SUPREME COURT LAW LIBRARY	$ 675.9	$ 675.6	$ 0.3	$ 630.3	$ 45.6	$ 45.3	6.7%	6.7%	8.0	0.5	6.3%
208	NEW MEXICO COMPILATION COMMISSION	$ 502.3	$ 506.6	$ (4.3)	$ 502.3	$ -	$ 4.3	0.8%	0.0%	6.0	-	0.0%
210	JUDICIAL STANDARDS COMMISSION	$ 687.9	$ 688.1	$ (0.2)	$ 687.9	$ -	$ 0.2	0.0%	0.0%	8.0	-	0.0%
215	COURT OF APPEALS	$ 5,448.0	$ 5,267.3	$ 180.7	$ 5,003.4	$ 444.6	$ 263.9	5.0%	8.2%	61.5	6.5	10.6%
216	SUPREME COURT	$ 3,055.7	$ 2,994.5	$ 61.2	$ 2,957.1	$ 98.6	$ 37.4	1.2%	3.2%	34.0	2.0	5.9%
218	ADMINISTRATIVE OFFICE OF THE COURTS	$ 29,780.4	$ 28,524.8	$ 1,255.6	$ 27,179.3	$ 2,601.1	$ 1,345.5	4.7%	8.7%	440.8	47.5	10.8%
219	SUPREME COURT BUILDING COMMISSION	$ 712.3	$ 702.4	$ 9.9	$ 712.3	$ -	$ (9.9)	-1.4%	0.0%	15.0	-	0.0%
231	FIRST JUDICIAL DISTRICT COURT	$ 6,645.6	$ 6,593.8	$ 51.8	$ 6,264.9	$ 380.7	$ 328.9	5.0%	5.7%	94.8	6.5	6.9%
232	SECOND JUDICIAL DISTRICT COURT	$ 25,620.5	$ 23,798.5	$ 1,822.0	$ 22,882.6	$ 2,737.9	$ 915.9	3.8%	10.7%	382.0	42.5	11.1%
233	THIRD JUDICIAL DISTRICT COURT	$ 6,164.6	$ 6,034.1	$ 130.5	$ 6,050.5	$ 114.1	$ (16.4)	-0.3%	1.9%	92.5	3.5	3.8%
234	FOURTH JUDICIAL DISTRICT COURT	$ 2,026.6	$ 1,993.6	$ 33.0	$ 1,678.3	$ 348.4	$ 315.3	15.8%	17.2%	29.5	4.5	15.3%
235	FIFTH JUDICIAL DISTRICT COURT	$ 5,880.8	$ 5,596.5	$ 284.3	$ 5,576.0	$ 304.8	$ 20.5	0.4%	5.2%	83.0	4.0	4.8%
236	SIXTH JUDICIAL DISTRICT COURT	$ 2,498.0	$ 2,465.0	$ 33.0	$ 2,438.2	$ 59.8	$ 26.8	1.1%	2.4%	36.0	1.5	4.2%
237	SEVENTH JUDICIAL DISTRICT COURT	$ 2,277.3	$ 2,175.1	$ 102.2	$ 2,027.8	$ 249.5	$ 147.3	6.8%	11.0%	34.0	5.0	14.7%
238	EIGHTH JUDICIAL DISTRICT COURT	$ 2,117.5	$ 2,107.3	$ 10.2	$ 2,078.2	$ 39.3	$ 29.1	1.4%	1.9%	31.0	1.0	3.2%
239	NINTH JUDICIAL DISTRICT COURT	$ 3,718.7	$ 3,580.9	$ 137.8	$ 3,539.4	$ 179.3	$ 41.5	1.2%	4.8%	51.3	3.0	5.8%
240	TENTH JUDICIAL DISTRICT COURT	$ 710.6	$ 704.8	$ 5.8	$ 694.7	$ 15.9	$ 10.1	1.4%	2.2%	10.0	0.5	5.0%
241	ELEVENTH JUDICIAL DISTRICT COURT	$ 5,960.0	$ 5,684.3	$ 275.7	$ 5,694.6	$ 265.4	$ (10.3)	-0.2%	4.5%	89.0	6.4	7.2%
242	TWELFTH JUDICIAL DISTRICT COURT	$ 2,985.8	$ 2,764.2	$ 221.6	$ 2,673.3	$ 312.5	$ 90.9	3.3%	10.5%	45.5	5.5	12.1%
243	THIRTEENTH JUDICIAL DISTRICT COURT	$ 6,041.7	$ 5,648.1	$ 393.6	$ 5,971.9	$ 69.8	$ (323.8)	-5.7%	1.2%	82.5	1.0	1.2%
244	BERNALILLO COUNTY METROPOLITAN COURT	$ 21,081.8	$ 19,831.0	$ 1,250.8	$ 19,228.5	$ 1,853.3	$ 602.5	3.0%	8.8%	341.0	37.0	10.9%
251	FIRST JUDICIAL DISTRICT ATTORNEY	$ 5,012.6	$ 4,695.6	$ 317.0	$ 4,581.6	$ 431.0	$ 114.0	2.4%	8.6%	73.0	7.0	9.6%
252	SECOND JUDICIAL DISTRICT ATTORNEY	$ 17,685.8	$ 17,376.6	$ 309.2	$ 16,797.4	$ 888.4	$ 579.2	3.3%	5.0%	292.0	13.0	4.5%
253	THIRD JUDICIAL DISTRICT ATTORNEY	$ 5,363.9	$ 5,296.5	$ 67.4	$ 4,560.7	$ 803.3	$ 735.8	13.9%	15.0%	75.0	10.0	13.3%
254	FOURTH JUDICIAL DISTRICT ATTORNEY	$ 3,069.5	$ 2,867.1	$ 202.4	$ 2,688.5	$ 381.0	$ 178.6	6.2%	12.4%	42.0	5.0	11.9%
255	FIFTH JUDICIAL DISTRICT ATTORNEY	$ 4,363.4	$ 4,300.0	$ 63.4	$ 4,040.6	$ 322.8	$ 259.4	6.0%	7.4%	63.0	4.0	6.3%
256	SIXTH JUDICIAL DISTRICT ATTORNEY	$ 2,876.8	$ 2,618.1	$ 258.7	$ 2,377.7	$ 499.1	$ 240.4	9.2%	17.3%	38.0	6.0	15.8%
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	$ 2,318.9	$ 2,250.3	$ 68.6	$ 2,137.2	$ 181.8	$ 113.1	5.0%	7.8%	36.0	3.0	8.3%
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	$ 2,514.3	$ 2,341.2	$ 173.1	$ 2,321.8	$ 192.5	$ 19.4	0.8%	7.7%	34.0	2.0	5.9%
259	NINTH JUDICIAL DISTRICT ATTORNEY	$ 2,554.1	$ 2,581.0	$ (26.9)	$ 2,554.1	$ -	$ 26.9	1.0%	0.0%	39.0	2.0	5.1%
260	TENTH JUDICIAL DISTRICT ATTORNEY	$ 954.3	$ 916.2	$ 38.1	$ 911.7	$ 42.6	$ 4.5	0.5%	4.5%	13.0	1.0	7.7%
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY	$ 4,049.6	$ 3,875.9	$ 173.7	$ 3,743.9	$ 305.7	$ 132.0	3.4%	7.5%	67.0	6.0	9.0%
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	$ 3,114.2	$ 2,754.8	$ 359.4	$ 2,681.8	$ 432.5	$ 73.0	2.7%	13.9%	47.5	6.5	13.7%
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	$ 5,088.8	$ 4,663.7	$ 425.1	$ 4,413.3	$ 675.5	$ 250.4	5.4%	13.3%	82.0	11.0	13.4%
264	ADMINISTRATIVE OFFICE OF THE DA's	$ 1,262.9	$ 1,184.9	$ 78.0	$ 1,262.9	$ -	$ (78.0)	-6.6%	0.0%	15.0	-	0.0%
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	$ 2,158.9	$ 2,149.3	$ 9.6	$ 1,928.5	$ 230.4	$ 220.8	10.3%	10.7%	36.0	3.0	8.3%
305	ATTORNEY GENERAL	$ 16,190.0	$ 15,544.8	$ 645.2	$ 15,468.3	$ 721.7	$ 76.5	0.5%	4.5%	182.0	9.0	4.9%
308	STATE AUDITOR	$ 3,004.8	$ 2,997.9	$ 6.9	$ 2,585.7	$ 419.1	$ 412.2	13.8%	13.9%	34.0	5.0	14.7%
333	TAXATION AND REVENUE DEPARTMENT	$ 65,322.2	$ 59,797.1	$ 5,525.1	$ 54,396.7	$ 10,925.5	$ 5,400.4	9.0%	16.7%	1,109.0	212.9	19.2%
337	STATE INVESTMENT COUNCIL	$ 3,976.0	$ 3,704.7	$ 271.3	$ 3,290.6	$ 685.4	$ 414.1	11.2%	17.2%	32.0	7.0	21.9%

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341	DEPARTMENT OF FINANCE AND ADMINISTRATION	$ 12,334.5	$ 12,053.3	$ 281.2	$ 10,236.6	$ 2,097.8	$ 1,816.7	15.1%	17.0%	158.0	31.0	19.6%
342	PUBLIC SCHOOL INSURANCE AUTHORITY	$ 903.0	$ 888.8	$ 14.2	$ 903.0	$ -	$ (14.2)	-1.6%	0.0%	11.0	-	0.0%
343	RETIREE HEALTH CARE AUTHORITY	$ 1,809.4	$ 1,712.0	$ 97.4	$ 1,751.4	$ 58.0	$ (39.4)	-2.3%	3.2%	25.0	1.0	4.0%
350	GENERAL SERVICES DEPARTMENT	$ 21,007.4	$ 18,621.8	$ 2,385.6	$ 16,693.0	$ 4,314.4	$ 1,928.8	10.4%	20.5%	332.0	83.0	25.0%
352	EDUCATIONAL RETIREMENT BOARD	$ 5,828.3	$ 5,721.3	$ 107.0	$ 4,787.4	$ 1,040.8	$ 933.9	16.3%	17.9%	65.0	15.0	23.1%
355	PUBLIC DEFENDER DEPARTMENT	$ 28,105.9	$ 26,679.4	$ 1,426.5	$ 24,793.0	$ 3,312.9	$ 1,886.4	7.1%	11.8%	394.0	45.0	11.4%
356	GOVERNOR	$ 2,827.0	$ 2,991.8	$ (164.8)	$ 2,827.0	$ -	$ 164.8	5.5%	0.0%	27.0	-	0.0%
360	LIEUTENANT GOVERNOR	$ 511.7	$ 501.1	$ 10.6	$ 450.5	$ 61.3	$ 50.6	10.1%	12.0%	5.0	1.0	20.0%
361	DEPARTMENT OF INFORMATION TECHNOLOGY	$ 19,633.8	$ 19,054.7	$ 579.1	$ 15,291.3	$ 4,342.5	$ 3,763.4	19.8%	22.1%	225.0	51.0	22.7%
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	$ 5,835.4	$ 5,821.6	$ 13.8	$ 5,336.0	$ 499.4	$ 485.6	8.3%	8.6%	77.0	9.0	11.7%
369	STATE COMMISSION OF PUBLIC RECORDS	$ 2,632.8	$ 2,407.8	$ 225.0	$ 2,145.4	$ 487.4	$ 262.4	10.9%	18.5%	42.0	9.0	21.4%
370	SECRETARY OF STATE	$ 4,001.3	$ 3,491.1	$ 510.2	$ 3,090.3	$ 910.9	$ 400.8	11.5%	22.8%	59.0	17.0	28.8%
378	PERSONNEL BOARD	$ 4,553.2	$ 4,188.9	$ 364.3	$ 3,960.7	$ 592.5	$ 228.2	5.4%	13.0%	57.0	10.0	17.5%
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	$ 162.4	$ 163.0	$ (0.6)	$ 162.4	$ -	$ 0.6	0.4%	0.0%	2.0	-	0.0%
394	STATE TREASURER	$ 3,097.7	$ 3,129.2	$ (31.5)	$ 2,798.8	$ 298.9	$ 330.4	10.6%	9.6%	40.0	8.0	20.0%
404	BOARD OF EXAMINERS FOR ARCHITECTS	$ 268.7	$ 268.7	$ 0.0	$ 223.7	$ 45.1	$ 45.0	16.8%	16.8%	4.0	1.0	25.0%
417	BORDER AUTHORITY	$ 310.2	$ 321.1	$ (10.9)	$ 249.7	$ 60.5	$ 71.4	22.2%	19.5%	4.0	1.0	25.0%
418	TOURISM DEPARTMENT	$ 4,241.2	$ 3,866.0	$ 375.2	$ 3,932.4	$ 308.8	$ (66.4)	-1.7%	7.3%	68.5	4.0	5.8%
419	ECONOMIC DEVELOPMENT DEPARTMENT	$ 3,752.1	$ 3,764.1	$ (12.0)	$ 3,340.2	$ 411.9	$ 423.9	11.3%	11.0%	52.0	12.0	23.1%
420	REGULATION & LICENSING DEPARTMENT	$ 20,019.4	$ 19,555.5	$ 463.9	$ 15,731.7	$ 4,287.7	$ 3,823.8	19.6%	21.4%	299.4	66.0	22.0%
430	PUBLIC REGULATION COMMISSION	$ 12,196.9	$ 10,431.5	$ 1,765.4	$ 11,040.3	$ 1,156.6	$ (608.8)	-5.8%	9.5%	154.0	16.0	10.4%
446	MEDICAL BOARD	$ 1,227.5	$ 1,139.9	$ 87.6	$ 1,121.1	$ 106.4	$ 18.8	1.6%	8.7%	15.0	2.0	13.3%
449	BOARD OF NURSING	$ 1,469.9	$ 1,429.9	$ 40.0	$ 1,303.0	$ 166.9	$ 126.9	8.9%	11.4%	19.0	2.0	10.5%
460	NEW MEXICO STATE FAIR	$ 3,035.4	$ 5,251.0	$ (2,215.6)	$ 2,993.2	$ 42.3	$ 2,257.8	43.0%	1.4%	35.0	1.0	2.9%
464	ST BOARD FOR/ PROF ENGINEERS & SURVEYORS	$ 514.5	$ 422.4	$ 92.1	$ 271.1	$ 243.4	$ 151.3	35.8%	47.3%	8.0	3.0	37.5%
465	GAMING CONTROL BOARD	$ 4,092.2	$ 3,838.6	$ 253.6	$ 3,523.8	$ 568.4	$ 314.8	8.2%	13.9%	57.0	8.0	14.0%
469	STATE RACING COMMISSION	$ 1,219.2	$ 1,274.7	$ (55.5)	$ 988.3	$ 230.9	$ 286.4	22.5%	18.9%	19.7	4.9	24.9%
479	BOARD OF VETERINARY MEDICINE	$ 153.0	$ 154.2	$ (1.2)	$ 153.0	$ -	$ 1.2	0.8%	0.0%	3.0	-	0.0%
490	CUMBRES AND TOLTEC RAILROAD	$ 152.0	$ 124.6	$ 27.4	$ 152.0	$ -	$ (27.4)	-22.0%	0.0%	2.1	-	0.0%
491	OFFICE OF MILITARY BASE PLANNING	$ 111.9	$ 111.8	$ 0.1	$ 111.9	$ -	$ (0.1)	-0.1%	0.0%	1.0	-	0.0%
495	SPACEPORT AUTHORITY	$ 848.0	$ 796.2	$ 51.8	$ 662.8	$ 185.1	$ 133.4	16.8%	21.8%	9.0	2.0	22.2%
505	DEPARTMENT OF CULTURAL AFFAIRS	$ 30,538.0	$ 28,680.4	$ 1,857.6	$ 25,743.9	$ 4,794.1	$ 2,936.5	10.2%	15.7%	514.8	85.0	16.5%
508	NEW MEXICO LIVESTOCK BOARD	$ 4,793.1	$ 4,503.0	$ 290.1	$ 4,182.2	$ 610.9	$ 320.8	7.1%	12.7%	75.0	8.0	10.7%
516	DEPARTMENT OF GAME AND FISH	$ 20,904.7	$ 21,440.0	$ (535.3)	$ 18,005.5	$ 2,899.3	$ 3,434.5	16.0%	13.9%	309.0	51.0	16.5%
521	ENERGY, MINERALS AND NATURAL RESOURCES	$ 31,537.6	$ 30,138.9	$ 1,398.7	$ 25,527.9	$ 6,009.8	$ 4,611.0	15.3%	19.1%	484.0	130.7	27.0%
522	YOUTH CONSERVATION CORPS	$ 161.8	$ 160.2	$ 1.6	$ 161.8	$ -	$ (1.6)	-1.0%	0.0%	2.0	-	0.0%
539	COMMISSIONER OF PUBLIC LANDS	$ 11,412.9	$ 10,651.2	$ 761.7	$ 10,757.5	$ 655.4	$ (106.3)	-1.0%	5.7%	154.0	10.0	6.5%
550	STATE ENGINEER	$ 24,890.7	$ 23,081.5	$ 1,809.2	$ 21,530.1	$ 3,360.7	$ 1,551.4	6.7%	13.5%	327.0	49.0	15.0%
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	$ 371.4	$ 377.5	$ (6.1)	$ 371.4	$ -	$ 6.1	1.6%	0.0%	5.0	-	0.0%
604	CMSN/DEAF AND HARD-OF-HEARING PERSONS	$ 1,087.6	$ 1,087.4	$ 0.2	$ 880.8	$ 206.9	$ 206.6	19.0%	19.0%	15.0	3.0	20.0%
605	MARTIN LUTHER KING, JR. COMMISSION	$ 121.6	$ 122.6	$ (1.0)	$ 121.6	$ -	$ 1.0	0.8%	0.0%	2.0	-	0.0%
606	COMMISSION FOR THE BLIND	$ 4,672.7	$ 4,521.5	$ 151.2	$ 3,977.6	$ 695.1	$ 543.9	12.0%	14.9%	92.5	22.0	23.8%
609	INDIAN AFFAIRS DEPARTMENT	$ 1,108.7	$ 1,133.9	$ (25.2)	$ 981.8	$ 126.9	$ 152.1	13.4%	11.4%	15.0	2.0	13.3%
624	AGING AND LONG-TERM CARE DEPARTMENT	$ 16,032.9	$ 15,069.7	$ 963.2	$ 13,727.6	$ 2,305.3	$ 1,342.1	8.9%	14.4%	235.0	40.0	17.0%
630	HUMAN SERVICES DEPARTMENT	$ 118,142.0	$ 108,433.1	$ 9,708.9	$ 99,257.0	$ 18,885.0	$ 9,176.1	8.5%	16.0%	2,003.5	341.5	17.0%

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631	WORKFORCE SOLUTIONS DEPARTMENT	$ 33,338.9	$ 31,053.8	$ 2,285.1	$ 26,657.7	$ 6,681.1	$ 4,396.1	14.2%	20.0%	592.5	126.5	21.4%
632	WORKERS' COMPENSATION ADMINISTRATION	$ 8,566.3	$ 8,171.7	$ 394.6	$ 7,933.3	$ 633.0	$ 238.4	2.9%	7.4%	123.0	11.0	8.9%
644	DIVISION OF VOCATIONAL REHABILITATION	$ 19,279.9	$ 18,801.9	$ 478.0	$ 15,254.9	$ 4,025.0	$ 3,547.0	18.9%	20.9%	297.0	67.0	22.6%
645	GOVERNOR'S COMMISSION ON DISABILITY	$ 904.9	$ 901.9	$ 3.0	$ 904.9	$ -	$ (3.0)	-0.3%	0.0%	13.0	-	0.0%
647	DEVELOPMENTAL DISABILITIES PLANNING CNCIL	$ 1,063.0	$ 973.3	$ 89.7	$ 818.5	$ 244.6	$ 154.8	15.9%	23.0%	15.0	3.0	20.0%
662	MINERS' HOSPITAL OF NEW MEXICO	$ 12,798.2	$ 12,510.8	$ 287.4	$ 10,032.6	$ 2,765.6	$ 2,478.2	19.8%	21.6%	224.0	50.0	22.3%
665	DEPARTMENT OF HEALTH	$ 230,937.7	$ 213,651.7	$ 17,286.0	$ 198,125.1	$ 32,812.6	$ 15,526.6	7.3%	14.2%	3,791.0	581.5	15.3%
667	DEPARTMENT OF ENVIRONMENT	$ 49,726.6	$ 48,985.3	$ 741.3	$ 41,659.0	$ 8,067.6	$ 7,326.3	15.0%	16.2%	660.5	116.5	17.6%
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	$ 256.9	$ 257.0	$ (0.1)	$ 256.9	$ -	$ 0.1	0.0%	0.0%	3.8	1.0	26.7%
670	VETERANS' SERVICE DEPARTMENT	$ 2,437.8	$ 2,373.3	$ 64.5	$ 2,118.4	$ 319.4	$ 254.9	10.7%	13.1%	42.0	6.0	14.3%
690	CHILDREN, YOUTH & FAMILIES DEPARTMENT	$ 137,885.8	$ 126,107.0	$ 11,778.8	$ 116,771.7	$ 21,114.0	$ 9,335.3	7.4%	15.3%	2,146.6	357.3	16.6%
705	DEPARTMENT OF MILITARY AFFAIRS	$ 8,319.2	$ 7,246.0	$ 1,073.2	$ 7,069.5	$ 1,249.6	$ 176.5	2.4%	15.0%	141.0	25.0	17.7%
760	PAROLE BOARD	$ 331.7	$ 361.1	$ (29.4)	$ 331.7	$ -	$ 29.4	8.1%	0.0%	6.0	-	0.0%
770	CORRECTIONS DEPARTMENT	$ 142,937.6	$ 132,630.5	$ 10,307.1	$ 115,141.9	$ 27,795.7	$ 17,488.6	13.2%	19.4%	2,447.0	578.0	23.6%
780	CRIME VICTIMS REPARATION COMMISSION	$ 1,158.8	$ 1,177.9	$ (19.1)	$ 1,158.8	$ -	$ 19.1	1.6%	0.0%	20.0	-	0.0%
790	DEPARTMENT OF PUBLIC SAFETY	$ 95,750.6	$ 93,259.6	$ 2,491.0	$ 85,248.1	$ 10,502.5	$ 8,011.5	8.6%	11.0%	1,257.6	180.1	14.3%
795	HOMELAND SECURITY AND EMERGENCY MGMT DPT	$ 4,751.9	$ 4,323.4	$ 428.5	$ 3,866.1	$ 885.8	$ 457.3	10.6%	18.6%	65.0	14.0	21.5%
805	STATE HIGHWAY & TRANSPORTATION DPT	$ 151,404.2	$ 144,929.3	$ 6,474.9	$ 137,154.7	$ 14,249.5	$ 7,774.6	5.4%	9.4%	2,487.5	337.7	13.6%
924	PUBLIC EDUCATION DEPARTMENT	$ 20,214.8	$ 19,058.0	$ 1,156.8	$ 15,381.5	$ 4,833.3	$ 3,676.5	19.3%	23.9%	270.8	71.2	26.3%
940	PUBLIC SCHOOL FACILITIES AUTHORITY	$ 4,079.9	$ 3,974.6	$ 105.3	$ 3,724.3	$ 355.7	$ 250.3	6.3%	8.7%	50.0	6.0	12.0%
950	DEPARTMENT OF HIGHER EDUCATION	$ 4,167.7	$ 3,821.5	$ 346.2	$ 2,844.9	$ 1,322.8	$ 976.6	25.6%	31.7%	53.0	18.0	34.0%
	TOTAL	$ 1,656,042.0	$ 1,561,849.1	$ 94,192.9	$ 1,423,106.8	$ 232,935.2	$ 138,742.3	8.9%	14.1%	25,597.6	4,193.8	16.4%

Methodology

1) Extracted personnel data from BPS; sorted nearly 26,300 lines of data.
2) Determined the cost of all authorized FTE. This included the cost of all filled and vacant FTE using the total of: a) projected salaries and insurance premiums, and; b) retirement, FICA, and retiree health care, Added GSD rates (line items 521400, 521410, 521500, 521600 and 521900). Added overtime for agencies where it represented a significant portion of the personnel budget.
3) Determined the cost of all unfunded FTE. This was the difference between the amount appropriated in the personal services and employee benefits category (obtained from the S-8 form submitted in the agency FY14 operating budget) and the cost of all authorized FTE (#1 above).
4) Determined the cost of all vacant FTE; sorted nearly 26,300 lines of data to isolate vacancies by agency.
5) Determined the cost of funded FTE by: a) identifying funded and unfunded positions, and; b) obtaining the difference between total vacant FTE (#4 above) and total unfunded FTE (#3 above).
6) Determined agency vacancy rates by about of funding and number of authorized FTE.

*Children, Youth and Families Department (CYFD) – FY14 personal services and employee benefits funding for CYFD includes $2 million for ¾ of a year's funding for 50 new FTE at the Fort Stanton juvenile facility due to reopen in October 2013.

*New Mexico State Fair – In FY14, funding was moved from the contractual services category to the personal services and employee benefits category to allow direct hiring of temporary, seasonal employees. Due to this seasonality, these employees are not reported in the E-1 forms in the FY14 operating budget, causing an increase in the apparent level of the funded vacancy cost. The State Fair has a 2.8 percent vacancy rate for permanent employees.