HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5 AND 6
51ST LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2013

AN ACT

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

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

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

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

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

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

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

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

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

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

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

H. “internal service funds” means:
   (1) revenue transferred to an agency for the financing of goods or services to another
agency on a cost-reimbursement basis; and
   (2) balances in agency internal service fund accounts appropriated by the General
   Appropriation Act of 2013;

I. “other state funds” means:
   (1) nonreverting balances in agency accounts, other than in internal service funds
accounts, appropriated by the General Appropriation Act of 2013;
   (2) all revenue available to agencies from sources other than the general fund,
internal service funds, interagency transfers and federal funds; and
   (3) all revenue, the use of which is restricted by statute or agreement;

J. “outcome” means the measure of the actual impact or public benefit of a program;

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

L. “performance measure” means a quantitative or qualitative indicator used to assess a
M. “quality” means the measure of the quality of a good or service produced and is often an
indicator of the timeliness, reliability or safety of services or products produced by a program;

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

O. “target” means the expected level of performance of a program’s performance measures.

Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

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

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

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

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

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

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

M. For the purpose of administering the General Appropriation Act of 2013, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

Section 4. FISCAL YEAR 2014 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits 2,760.4 2,760.4
(b) Contractual services 97.7 97.7
(c) Other 1,130.1 1,130.1

Authorized FTE: 50.00 Permanent; 1.00 Temporary

(2) Energy council dues:

Appropriations: 32.0 32.0

Subtotal [4,020.2] 4,020.2
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<tr>
<td>TOTAL LEGISLATIVE</td>
<td>4,020.2</td>
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<td>4,020.2</td>
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</table>

**B. JUDICIAL**

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

Appropriations:
- (a) Personal services and employee benefits 670.0
- (b) Contractual services 380.4 1.8
- (c) Other 496.3

Authorized FTE: 8.00 Permanent

Performance measures:
- (a) Output: Number of research requests 8,800
- Subtotal [1,546.7] [1.8] 1,548.5

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

Appropriations:
- (a) Personal services and employee benefits 506.6

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>155.0</td>
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<td>155.0</td>
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<td>3</td>
<td></td>
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<td>Authorized FTE: 5.00 Permanent; 1.00 Term</td>
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<td>4</td>
<td>Subtotal</td>
<td>[1,261.6]</td>
<td>[400.0]</td>
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<td>1,661.6</td>
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</table>

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

**Appropriations:**
(a) Personal services and employee benefits 682.4
(b) Contractual services 28.3
(c) Other 110.5

Authorized FTE: 7.00 Permanent

Subtotal [821.2] [10.0] 831.2

Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from funds received from trial cost reimbursements from respondents shall not revert to the general fund.

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

**Appropriations:**
(a) Personal services and employee benefits 5,220.3
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<table>
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<th>Item</th>
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<tr>
<td>1</td>
<td>Contractual services</td>
<td>75.8</td>
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<td>2</td>
<td>Other</td>
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<td>1.0</td>
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<td>396.0</td>
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<td>Authorized FTE: 61.50 Permanent</td>
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<tr>
<td></td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>[5,691.1]</td>
<td>[1.0]</td>
<td></td>
<td>5,692.1</td>
</tr>
</tbody>
</table>

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

**Appropriations:**
- (a) Personal services and employee benefits | 2,917.6 | 2,917.6 |
- (b) Contractual services | 14.2 | 14.2 |
- (c) Other | 88.1 | 88.1 |

Authorized FTE: 34.00 Permanent

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

**Performance measures:**
- (a) Explanatory: Cases disposed as a percent of cases filed | 98% | |
- Subtotal | [3,019.9] | 3,019.9 |

**ADMINISTRATIVE OFFICE OF THE COURTS:**
(1) Administrative support:
The purpose of the administrative support program is to provide administrative support to the chief
justice, all judicial branch units and the administrative office of the courts so that they can
effectively administer the New Mexico court system.

Appropriations:
(a) Personal services and
employee benefits 3,230.1 25.0 100.0 3,355.1
(b) Contractual services 255.0 180.0 456.6 647.6 1,539.2
c) Other 3,993.2 2,025.0 137.8 218.5 6,374.5

Authorized FTE: 38.80 Permanent; 3.00 Term

Performance measures:
(a) Output: Average cost per juror $50

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

Appropriations:
(a) Personal services and
employee benefits 2,380.2 2,406.9 4,787.1
(b) Contractual services 1,486.2 1,486.2
(c) Other 506.0 2,290.7 2,796.7

Authorized FTE: 42.50 Permanent; 9.00 Term

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

(3) Magistrate court:
The purpose of the magistrate court and warrant enforcement program is to provide access to justice,
resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights
and legal status in order to independently protect the rights and liberties guaranteed by the
constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits  
   General Other Intrnl Svc State Funds/Inter- Federal  Funds/Agency Trnsf Funds Total/Target
   17,291.0  2,478.1  19,769.1

(b) Contractual services  
   40.2  330.4  150.0  520.6

(c) Other  
   7,287.1  1,259.9  250.0  8,797.0

Authorized FTE:  284.50 Permanent;  57.50 Term

Performance measures:

(a) Outcome:  Bench warrant revenue collected annually, in millions $3.1

(b) Explanatory: Percent of cases disposed as a percent of cases filed 95%

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Appropriations:

(a) Personal services and employee benefits  
   General Other Intrnl Svc State Funds/Inter- Federal  Funds/Agency Trnsf Funds Total/Target
   311.8  97.7  409.5

(b) Contractual services  
   5,722.1  318.8  6,040.9

(c) Other  
   42.6  3.0  45.6

(d) Other financing uses  
   2,106.2  61.6  689.9  2,857.7

Authorized FTE:  4.50 Permanent

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes five hundred thousand
dollars ($500,000) from the local DWI grant fund for drug courts. Any unexpended balances from
appropriations made from the local DWI grant fund remaining at the end of fiscal year 2014 shall revert
to the local DWI grant fund.

The general fund appropriation to the administrative office of the courts in the special court
services program in the other financing uses category includes one hundred forty thousand dollars
($140,000) for the court-appointed special advocate program in southeast New Mexico.

Performance measures:

(a) Output: Number of required events attended by attorneys in abuse
and neglect cases

(b) Output: Number of cases to which court-appointed special advocates
volunteers are assigned

(c) Output: Number of monthly supervised child visitations and
exchanges conducted

Subtotal \[43,165.5\] \[12,518.8\] \[2,128.8\] \[966.1\] 58,779.2

SUPREME COURT BUILDING COMMISSION:
The purpose of the supreme court building commission is to retain custody and control of the supreme
court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and
to hire necessary employees for these purposes.

Appropriations:

(a) Personal services and
employee benefits 676.7 676.7

(b) Contractual services 7.1 7.1

(c) Other 157.6 157.6

Authorized FTE: 15.00 Permanent

Subtotal \[841.4\] 841.4
DISTRIBUTION COURTS:

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

Appropriations:

(a) Personal services and employee benefits 5,957.6 277.8 306.3 6,541.7
(b) Contractual services 96.5 45.0 223.2 364.7 (c) Other 231.4 144.1 34.6 410.1

Authorized FTE: 86.00 Permanent; 8.80 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 100%
(b) Quality: Recidivism of adult drug-court graduates 8%
(c) Quality: Recidivism of juvenile drug-court graduates 10%

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

Appropriations:

(a) Personal services and employee benefits 20,563.4 2,588.5 944.9 24,096.8
(b) Contractual services 142.1 100.0 242.1
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td></td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Explanatory: Cases disposed as a percent of cases filed</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Quality: Recidivism of adult drug-court graduates</td>
<td>8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c)</td>
<td>Quality: Recidivism of juvenile drug-court graduates</td>
<td>10%</td>
<td></td>
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</tr>
</tbody>
</table>

(3) Third judicial district:

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

<table>
<thead>
<tr>
<th>Appropriations:</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
</tr>
<tr>
<td>(b) Contractual services</td>
</tr>
<tr>
<td>(c) Other</td>
</tr>
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</table>

Authorized FTE: 85.30 Permanent; 7.30 Term

<table>
<thead>
<tr>
<th>Performance measures:</th>
</tr>
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<tbody>
<tr>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
</tr>
<tr>
<td>(b) Quality: Recidivism of adult drug-court graduates</td>
</tr>
<tr>
<td>(c) Quality: Recidivism of juvenile drug-court graduates</td>
</tr>
</tbody>
</table>

(4) Fourth judicial district:

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

(a) Personal services and employee benefits 1,978.5
(b) Contractual services 8.2 124.1 132.3
(c) Other 142.3 27.0 169.3

Authorized FTE: 29.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%
(b) Quality: Recidivism of juvenile drug-court graduates 10%

(5) Fifth judicial district:
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 5,502.4 48.4 5,550.8
(b) Contractual services 315.3 75.0 268.4 658.7
(c) Other 241.0 65.0 3.8 309.8

Authorized FTE: 82.00 Permanent; 1.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%

(6) Sixth judicial district:
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo
counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 2,405.2 39.0 2,444.2
(b) Contractual services 563.8 12.0 64.8 640.6
(c) Other 132.3 17.0 149.3
Authorized FTE: 35.50 Permanent; .50 Term

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%
(b) Quality: Recidivism of juvenile drug-court graduates 10%

(7) Seventh judicial district:
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 1,898.7 261.2 2,159.9
(b) Contractual services 249.4 18.0 98.3 365.7
(c) Other 114.7 15.0 35.5 165.2
Authorized FTE: 30.00 Permanent; 4.00 Term

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%
### Eighth judicial district:

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

**Appropriations:**
- Personal services and employee benefits: 2,089.2
- Contractual services: 623.3
- Other: 79.0

**Authorized FTE:** 31.00 Permanent

**Performance measures:**
- Explanatory: Cases disposed as a percent of cases filed: 95%
- Quality: Recidivism of adult drug-court graduates: 8%
- Quality: Recidivism of juvenile drug-court graduates: 5%

### Ninth judicial district:

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

**Appropriations:**
- Personal services and employee benefits: 3,097.8
- Contractual services: 23.9
- Other: 94.6

**Authorized FTE:** 31.00 Permanent

**Performance measures:**
- Explanatory: Cases disposed as a percent of cases filed: 95%
- Quality: Recidivism of adult drug-court graduates: 8%
- Quality: Recidivism of juvenile drug-court graduates: 5%
Authorized FTE: 44.80 Permanent; 5.50 Term

Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(10) Tenth judicial district:
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 698.8 698.8
(b) Contractual services 21.8 25.6 47.4
(c) Other 71.6 6.0 77.6

Authorized FTE: 10.00 Permanent
Performance measures:
(a) Explanatory: Cases disposed as a percent of cases filed 95%

(11) Eleventh judicial district:
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits 5,259.1 379.5 5,638.6
(b) Contractual services 420.0 125.1 151.8 696.9

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<tr>
<th>Item</th>
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<td>1</td>
<td>(c) Other</td>
<td>249.0</td>
<td>38.9</td>
<td>13.7</td>
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</table>

Authorized FTE: 82.50 Permanent; 6.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%

(b) Quality: Recidivism of adult drug-court graduates 8%

(c) Quality: Recidivism of juvenile drug-court graduates 10%

(12) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits 2,698.3 42.7 2,741.0

(b) Contractual services 166.0 83.4 249.4

(c) Other 203.2 74.3 277.5

Authorized FTE: 45.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed 95%

(b) Quality: Recidivism of juvenile drug-court participants 10%

(13) Thirteenth judicial district:

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>5,319.9</td>
<td></td>
<td>279.0</td>
<td>5,598.9</td>
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<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>735.1</td>
<td>141.9</td>
<td>250.8</td>
<td>1,127.8</td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>403.7</td>
<td>30.0</td>
<td>25.0</td>
<td>458.7</td>
</tr>
<tr>
<td>5</td>
<td>Authorized FTE: 78.50 Permanent; 4.00 Term</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
</tr>
<tr>
<td>8</td>
<td>(b) Quality: Recidivism of juvenile drug-court graduates</td>
<td></td>
<td></td>
<td></td>
<td>10%</td>
</tr>
<tr>
<td>9</td>
<td>Subtotal</td>
<td>[69,874.4]</td>
<td>[5,135.3]</td>
<td>[5,051.0]</td>
<td>80,060.7</td>
</tr>
</tbody>
</table>

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Personal services and employee benefits | 17,997.4 | 1,564.5 | 120.0 | 19,681.9 |
(b) Contractual services | 2,415.2 | 596.6 | 253.4 | 3,265.2 |
(c) Other | 2,281.6 | 355.4 | | 2,637.0 |
(d) Other financing uses | 15.0 | | | 15.0 |

Authorized FTE: 299.00 Permanent; 42.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed | | | | 95% |
(b) Quality: Recidivism of driving-while-intoxicated drug-court graduates | | | | 4% |
### DISTRICT ATTORNEYS:

1. **First judicial district:**
   - The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.
   - **Appropriations:**
     - (a) Personal services and employee benefits: $4,492.4
     - (b) Contractual services: $18.0
     - (c) Other: $324.8
   - Authorized FTE: 70.00 Permanent; 3.00 Term
   - **Performance measures:**
     - (a) Efficiency: Average time from filing of petition to final disposition, in months: 6

2. **Second judicial district:**
   - The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.
   - **Appropriations:**
     - (a) Personal services and employee benefits: $16,473.1
     - (b) Contractual services: $42.0
     - (c) Other: $592.1

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>22,694.2</td>
<td>2,531.5</td>
<td>373.4</td>
<td></td>
<td>25,599.1</td>
</tr>
</tbody>
</table>

**HAFC/H 2, 3, 4, 5 AND 6 - Page 20**
Authorized FTE: 283.00 Permanent; 9.00 Term
Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months

(3) Third judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:
(a) Personal services and employee benefits 4,147.3 506.3 226.4 491.4 5,371.4
(b) Contractual services 13.3
(c) Other 257.2

Authorized FTE: 62.00 Permanent; 19.00 Term
Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months

(4) Fourth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:
(a) Personal services and employee benefits 2,844.3
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>30.0</td>
<td></td>
<td>30.0</td>
</tr>
<tr>
<td>2</td>
<td>(c) Other</td>
<td>174.1</td>
<td></td>
<td>174.1</td>
</tr>
</tbody>
</table>

Authorized FTE: 42.00 Permanent

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

6

(5) Fifth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

Appropriations:
(a) Personal services and employee benefits

| 13 | 4,265.4 | 98.0 | 4,363.4 |

(b) Contractual services

| 14 | 16.5 | 16.5 |

(c) Other

| 15 | 171.3 | |

Authorized FTE: 62.00 Permanent; 1.00 Term

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

6

(6) Sixth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (a) Personal services and employee benefits</td>
<td>2,427.3</td>
<td>43.7</td>
<td>129.1</td>
<td>2,600.1</td>
<td></td>
</tr>
<tr>
<td>2 (b) Contractual services</td>
<td>18.9</td>
<td></td>
<td></td>
<td>18.9</td>
<td></td>
</tr>
<tr>
<td>3 (c) Other</td>
<td>174.8</td>
<td></td>
<td></td>
<td>174.8</td>
<td></td>
</tr>
</tbody>
</table>

Authorized FTE: 35.00 Permanent; 3.00 Term

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

5

(7) Seventh judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:
(a) Personal services and employee benefits | 2,231.8 | 2,231.8 |
(b) Contractual services | 12.8 | 12.8 |
(c) Other | 139.2 | 139.2 |

Authorized FTE: 36.00 Permanent

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

5

(8) Eighth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and
ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Appropriations:
(a) Personal services and
employee benefits 2,321.5 2,321.5
(b) Contractual services 12.6 12.6
(c) Other 148.6 148.6
Authorized FTE: 34.00 Permanent

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

(9) Ninth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.

Appropriations:
(a) Personal services and
employee benefits 2,558.3 2,558.3
(b) Contractual services 12.1 12.1
(c) Other 106.3 106.3
Authorized FTE: 39.00 Permanent

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

(10) Tenth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative
support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.

Appropriations:
(a) Personal services and employee benefits 908.4
(b) Contractual services 11.2
(c) Other 78.4

Authorized FTE: 13.00 Permanent

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

Eleventh judicial district-division I:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:
(a) Personal services and employee benefits 3,134.8 506.5 68.6 86.5 3,796.4
(b) Contractual services 18.0
(c) Other 186.6

Authorized FTE: 55.00 Permanent; 11.00 Term

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

5 6
(12) Eleventh judicial district-division II:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:
(a) Personal services and employee benefits 1,981.9 167.4 2,149.3
(b) Contractual services 13.5
(c) Other 91.0

Authorized FTE: 33.00 Permanent; 3.00 Term

Performance measures:
(a) Output: Average time from filing of petition to final disposition, in months 5

(13) Twelfth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Appropriations:
(a) Personal services and employee benefits 2,432.3 123.6 247.9 2,803.8
(b) Contractual services 22.2 10.0 32.2
(c) Other 149.1 10.7 159.8

Authorized FTE: 39.00 Permanent; 8.50 Term

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6
(14) Thirteenth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.

Appropriations:
(a) Personal services and
   employee benefits 4,491.5 137.5 4,629.0
(b) Contractual services 22.4
(c) Other 294.7 10.2 304.9

Authorized FTE: 80.00 Permanent; 2.00 Term

Performance measures:
(a) Efficiency: Average time from filing of petition to final disposition, in months 6

Subtotal [57,862.0] [1,945.4] [738.4] [1,403.3] 61,949.1

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:
(1) Administrative support:
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Appropriations:
(a) Personal services and
   employee benefits 1,119.8 52.9 1,172.7
The general fund appropriation to the administrative office of the district attorneys in the contractual services category includes one hundred eighty thousand dollars ($180,000) for statewide children's advocacy programs.

Authorized FTE: 14.00 Permanent; 1.00 Term

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

Appropriations:

(a) Personal services and employee benefits
   7,315.2
   6,374.3
   13,689.5

(b) Contractual services
   452.1
   301.4
   753.5

(c) Other
   1,159.6
   773.2
   1,932.8

(d) Other financing uses
   2,000.0
   2,000.0

Authorized FTE: 160.00 Permanent; 1.00 Term

The other state funds appropriations to the legal services program of the attorney general include seven million four hundred forty-eight thousand nine hundred dollars ($7,448,900) from the consumer settlement fund.

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Percent of initial responses to requests for attorney general opinions made within three days of request</td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
</tr>
<tr>
<td>2</td>
<td>Medicaid fraud:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>employee benefits</td>
<td>438.7</td>
<td>1,344.0</td>
<td>1,782.7</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(b) Contractual services</td>
<td>2.1</td>
<td>6.1</td>
<td>8.2</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(c) Other</td>
<td>70.8</td>
<td>28.0</td>
<td>184.5</td>
<td>283.3</td>
</tr>
<tr>
<td>9</td>
<td>(d) Other financing uses</td>
<td></td>
<td>28.0</td>
<td></td>
<td>28.0</td>
</tr>
<tr>
<td>10</td>
<td>Authorized FTE: 21.00 Permanent</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(a) Explanatory: Total medicaid fraud recoveries identified, in thousands</td>
<td>$3,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Subtotal</td>
<td>[9,438.5]</td>
<td>[7,476.9]</td>
<td>[2,028.0]</td>
<td>[1,534.6]</td>
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<tr>
<td>14</td>
<td>STATE AUDITOR:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>17</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>employee benefits</td>
<td>2,404.4</td>
<td>190.0</td>
<td>386.0</td>
<td>2,980.4</td>
</tr>
<tr>
<td>19</td>
<td>(b) Contractual services</td>
<td>75.7</td>
<td></td>
<td></td>
<td>75.7</td>
</tr>
<tr>
<td>20</td>
<td>(c) Other</td>
<td>402.3</td>
<td>10.0</td>
<td>44.0</td>
<td>456.3</td>
</tr>
<tr>
<td>21</td>
<td>Authorized FTE: 33.00 Permanent</td>
<td></td>
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</tr>
</tbody>
</table>
### Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date 80%

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[2,882.4]</td>
<td>[200.0]</td>
<td>[430.0]</td>
<td>3,512.4</td>
</tr>
</tbody>
</table>

### TAXATION AND REVENUE DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,283.0</td>
<td>7,156.5</td>
<td>1,260.3</td>
<td>24,699.8</td>
<td></td>
</tr>
</tbody>
</table>

(b) Contractual services

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>127.0</td>
<td>48.3</td>
<td>13.0</td>
<td>188.3</td>
<td></td>
</tr>
</tbody>
</table>

(c) Other

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<tr>
<td>5,595.5</td>
<td>511.1</td>
<td>194.2</td>
<td>6,300.8</td>
<td></td>
</tr>
</tbody>
</table>

Authorized FTE: 462.50 Permanent; 26.00 Term; 18.50 Temporary

Performance measures:

(a) Output: Percent of electronically filed returns for personal income tax and combined reporting system 85%

(b) Outcome: Collections as a percent of collectable audit assessments generated in the current fiscal year 55%

(c) Outcome: Collections as a percent of collectable outstanding balances from the end of the prior fiscal year 18%

(2) Motor vehicle:
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>7,014.6</td>
<td>8,891.5</td>
<td>15,906.1</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>1,304.6</td>
<td>2,648.1</td>
<td>3,952.7</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>3,111.0</td>
<td>2,495.0</td>
<td>5,606.0</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(d) Other financing uses</td>
<td>1,265.9</td>
<td></td>
<td>1,265.9</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>8</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Efficiency: Average call center wait-time to reach an agent, in minutes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(b) Outcome: Percent of registered vehicles with liability insurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(c) Efficiency: Average wait-time in qmatic-equipped offices, in minutes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Appropriations:

(a) Personal services and employee benefits | 2,551.1 | 2,551.1 |
(b) Contractual services | 127.6 | 127.6 |
(c) Other | 641.6 | 641.6 |

Authorized FTE: 39.00 Permanent

Performance measures:

(a) Outcome: Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market value | 92%

(4) Compliance enforcement:
The purpose of the compliance enforcement program is to support the overall mission of the taxation and
revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and
other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary
compliance with state tax laws.

Appropriations:
(a) Personal services and
employee benefits 1,621.7 251.2 1,872.9
(b) Contractual services 18.6
(c) Other 300.9

Authorized FTE: 28.00 Permanent

Performance measures:
(a) Outcome: Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year 40%

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

Appropriations:
(a) Personal services and
employee benefits 13,283.8 801.2 389.7 14,474.7
(b) Contractual services 2,397.4 103.5 39.5 2,540.4
(c) Other 3,601.8 21.5 76.6 3,699.9

Authorized FTE: 187.00 Permanent

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

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

Performance measures:
(a) Outcome: Percent of driving-while-intoxicated drivers' license
revocations rescinded due to failure to hold hearings
within ninety days <1%

Subtotal [54,659.9] [27,514.1] [505.8] [1,467.5] 84,147.3

STATE INVESTMENT COUNCIL:

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

Appropriations:
(a) Personal services and
    employee benefits 3,658.5 3,658.5
(b) Contractual services 47,412.0 47,412.0
(c) Other 862.8 862.8

Authorized FTE: 32.00 Permanent

Performance measures:
(a) Outcome: Five-year annualized investment returns to exceed internal
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>benchmarks, in basis points</td>
<td></td>
<td></td>
<td></td>
<td>&gt;25</td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome: Five-year annualized percentile performance ranking in</td>
<td></td>
<td></td>
<td></td>
<td>&lt;49</td>
</tr>
<tr>
<td>3</td>
<td>endowment investment peer universe</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Subtotal</td>
<td>[51,933.3]</td>
<td></td>
<td></td>
<td>51,933.3</td>
</tr>
</tbody>
</table>

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:
The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:
- (a) Personal services and employee benefits 3,107.5 3,107.5
- (b) Contractual services 91.3 91.3
- (c) Other 176.0 176.0

Authorized FTE: 35.00 Permanent

Performance measures:
- (a) Outcome: General fund reserves as a percent of recurring appropriations 10%

(2) Community development, local government assistance and fiscal oversight:
The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.
### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>(a)</td>
<td>1,773.4</td>
<td>1,085.4</td>
<td>399.2</td>
<td>3,258.0</td>
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<tr>
<td>(b)</td>
<td>1,808.2</td>
<td>1,597.4</td>
<td>13.6</td>
<td>3,419.2</td>
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<tr>
<td>(c)</td>
<td>67.7</td>
<td>31,926.0</td>
<td>10,527.2</td>
<td>42,520.9</td>
<td></td>
</tr>
<tr>
<td>(d)</td>
<td>800.0</td>
<td></td>
<td></td>
<td>800.0</td>
<td></td>
</tr>
</tbody>
</table>

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 appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes an additional fifty-five thousand dollars ($55,000) for civil legal services.

Performance measures:

1. **Output:** Percent of county and municipality budgets approved by the local government division (of budgets submitted timely) = 90%

2. **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
(b) Contractual services 275.0
(c) Other 476.6

Authorized FTE: 57.00 Permanent

Performance measures:

(a) Efficiency: Percent of vendor and employee payment vouchers processed within five working days 90%

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to administer the executive's exempt salary plan and to review and approve all state professional service contracts.

Appropriations:

(a) Personal services and employee benefits 1,473.3
(b) Contractual services 76.0
(c) Other 60.2

Authorized FTE: 19.00 Permanent

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) Council of state governments 107.5
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Western interstate commission for higher education</td>
<td>131.0</td>
<td></td>
<td></td>
<td>131.0</td>
</tr>
<tr>
<td>2</td>
<td>(c) Education commission of the states</td>
<td>60.5</td>
<td></td>
<td></td>
<td>60.5</td>
</tr>
<tr>
<td>3</td>
<td>(d) National association of state budget officers</td>
<td>17.6</td>
<td></td>
<td></td>
<td>17.6</td>
</tr>
<tr>
<td>4</td>
<td>(e) National conference of state legislatures</td>
<td>139.0</td>
<td></td>
<td></td>
<td>139.0</td>
</tr>
<tr>
<td>5</td>
<td>(f) Western governors' association</td>
<td>36.0</td>
<td></td>
<td></td>
<td>36.0</td>
</tr>
<tr>
<td>6</td>
<td>(g) National center for state courts</td>
<td>106.4</td>
<td></td>
<td></td>
<td>106.4</td>
</tr>
<tr>
<td>7</td>
<td>(h) National conference of insurance legislators</td>
<td>10.0</td>
<td></td>
<td></td>
<td>10.0</td>
</tr>
<tr>
<td>8</td>
<td>(i) National council of legislators from gaming states</td>
<td>3.0</td>
<td></td>
<td></td>
<td>3.0</td>
</tr>
<tr>
<td>9</td>
<td>(j) National governors' association</td>
<td>85.0</td>
<td></td>
<td></td>
<td>85.0</td>
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<tr>
<td>10</td>
<td>(k) Citizens' review board</td>
<td>405.7</td>
<td>174.3</td>
<td></td>
<td>580.0</td>
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<tr>
<td>11</td>
<td>(l) Emergency water supply fund</td>
<td>118.4</td>
<td></td>
<td></td>
<td>118.4</td>
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<tr>
<td>12</td>
<td>(m) Fiscal agent contract</td>
<td>1,110.8</td>
<td></td>
<td></td>
<td>1,110.8</td>
</tr>
<tr>
<td>13</td>
<td>(n) State planning districts</td>
<td>670.2</td>
<td></td>
<td></td>
<td>670.2</td>
</tr>
<tr>
<td>14</td>
<td>(o) One-on-one and group youth mentoring</td>
<td>2,417.7</td>
<td></td>
<td></td>
<td>2,417.7</td>
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<tr>
<td>15</td>
<td>(p) Statewide teen court</td>
<td>190.0</td>
<td></td>
<td></td>
<td>190.0</td>
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<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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</tr>
<tr>
<td>1</td>
<td>(q) Law enforcement protection fund</td>
<td>7,809.4</td>
<td></td>
<td></td>
<td>7,809.4</td>
</tr>
<tr>
<td>2</td>
<td>(r) Leasehold community assistance</td>
<td>128.9</td>
<td></td>
<td></td>
<td>128.9</td>
</tr>
<tr>
<td>3</td>
<td>(s) County detention of prisoners</td>
<td>3,300.0</td>
<td></td>
<td></td>
<td>3,300.0</td>
</tr>
<tr>
<td>4</td>
<td>(t) Acequia and community ditch education program</td>
<td>200.0</td>
<td></td>
<td></td>
<td>200.0</td>
</tr>
<tr>
<td>5</td>
<td>(u) New Mexico acequia commission</td>
<td>35.4</td>
<td></td>
<td></td>
<td>35.4</td>
</tr>
<tr>
<td>6</td>
<td>(v) Food banks</td>
<td>439.4</td>
<td></td>
<td></td>
<td>439.4</td>
</tr>
<tr>
<td>7</td>
<td>(w) Land grant council</td>
<td>50.0</td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>8</td>
<td>(x) City of Santa Fe Indian arts promotion</td>
<td>10.0</td>
<td></td>
<td></td>
<td>10.0</td>
</tr>
<tr>
<td>9</td>
<td>(y) San Juan county first tee program</td>
<td>69.0</td>
<td></td>
<td></td>
<td>69.0</td>
</tr>
<tr>
<td>10</td>
<td>(z) Boys and girls clubs in Rio Arriba county</td>
<td>75.0</td>
<td></td>
<td></td>
<td>75.0</td>
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<tr>
<td>11</td>
<td>(aa) Mora county ambulances</td>
<td>75.0</td>
<td></td>
<td></td>
<td>75.0</td>
</tr>
<tr>
<td>12</td>
<td>(bb) Rural agriculture to markets infrastructure</td>
<td>300.0</td>
<td></td>
<td></td>
<td>300.0</td>
</tr>
<tr>
<td>13</td>
<td>(cc) Northwest New Mexico council of state governments</td>
<td>50.0</td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>14</td>
<td>(dd) City of Gallup recruitment of target industries</td>
<td>50.0</td>
<td></td>
<td></td>
<td>50.0</td>
</tr>
</tbody>
</table>
On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars ($2,000,000) in fiscal year 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

### PUBLIC SCHOOL INSURANCE AUTHORITY:

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

#### Appropriations:
- (a) Contractual services 302,016.5 302,016.5
- (b) Other financing uses 636.3 636.3

#### Performance measures:
- (a) Efficiency: Percent variance of medical premium change between the public school insurance authority and industry average ≤3%
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:
(a) Contractual services 65,745.2 65,745.2
(b) Other financing uses 636.3 636.3

Performance measures:
(a) Outcome: Average cost per claim for current fiscal year as compared with prior fiscal year ≤$4,500
(b) Outcome: Total claims count for current fiscal year as compared with prior fiscal year 1,600

(3) Program support:
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:
(a) Personal services and employee benefits 875.0 875.0
(b) Contractual services 190.6 190.6
(c) Other 216.9 216.9

Authorized FTE: 11.00 Permanent
Subtotal [369,034.3] [1,282.5] 370,316.8

RETIREE HEALTH CARE AUTHORITY:
(1) Health care benefits administration:
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life
insurance benefits when they need them.

Appropriations:
(a) Contractual services  255,653.6  255,653.6
(b) Other financing uses  2,651.5  2,651.5

Performance measures:
(a) Output: Minimum number of years of positive fund balance  20
(b) Efficiency: Total revenue increase to the reserve fund, in millions  $25
(c) Efficiency: Average monthly per-participant claim cost, non-medicare eligible  $621

(2) Program support:
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:
(a) Personal services and employee benefits  1,698.2  1,698.2
(b) Contractual services  445.2  445.2
(c) Other  508.1  508.1

Authorized FTE:  25.00 Permanent

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2014 shall revert to the healthcare benefits administration program.

Subtotal  [258,305.1]  [2,651.5]  260,956.6

GENERAL SERVICES DEPARTMENT:
(1) Employee group health benefits:
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Contractual services</td>
<td>18,116.0</td>
<td>18,116.0</td>
<td></td>
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<tr>
<td>3</td>
<td>(b) Other</td>
<td>328,520.8</td>
<td>328,520.8</td>
<td></td>
<td></td>
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<tr>
<td>4</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(a) Efficiency: Percent change in state employee medical premium compared with the industry average</td>
<td>≤7%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(b) Outcome: Percent of state group prescriptions filled with generic drugs</td>
<td>80%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(2) Risk management:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>9</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(a) Personal services and employee benefits</td>
<td>3,921.0</td>
<td>3,921.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(b) Contractual services</td>
<td>277.3</td>
<td>277.3</td>
<td></td>
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<tr>
<td>12</td>
<td>(c) Other</td>
<td>566.3</td>
<td>566.3</td>
<td></td>
<td></td>
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<tr>
<td>13</td>
<td>(d) Other financing uses</td>
<td>2,938.0</td>
<td>2,938.0</td>
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<td>14</td>
<td>Authorized FTE: 59.00 Permanent; 2.00 Term</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>15</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>(a) Explanatory: Projected financial position of the public property fund</td>
<td>50%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(b) Explanatory: Projected financial position of the workers' compensation fund</td>
<td>30%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>(c) Explanatory: Projected financial position of the public liability fund</td>
<td>50%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(3) Risk management funds:

Appropriations:

(a) Public liability $41,156.6
(b) Surety bond $145.3
(c) Public property reserve $10,880.9
(d) Local public body unemployment compensation reserve $3,559.0
(e) Workers' compensation retention $18,490.5
(f) State unemployment compensation $16,046.5

(4) State printing services:
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:

(a) Personal services and employee benefits $934.0
(b) Contractual services $18.0
(c) Other $652.5
(d) Other financing uses $107.1

Authorized FTE: 17.00 Permanent

Performance measures:

(a) Output: Revenue generated per employee compared with previous fiscal year $90,000
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 6,636.0 6,636.0
(b) Contractual services 279.3 279.3
(c) Other 4,838.8 822.2 5,661.0
(d) Other financing uses 114.4 114.4

Authorized FTE: 156.50 Permanent

The appropriation from internal services funds/interagency transfers to the property control division of the general services department includes eight hundred twenty-two thousand two hundred dollars ($822,200) from building use fees in accordance with the provisions in Section 15-3B-19 NMSA 1978.

Performance measures:
(a) Efficiency: Percent of property control capital projects on schedule within approved budget 92%
(b) Explanatory: Percent of state-owned office space occupied 95%
(c) Outcome: Percent decrease in lease costs from previous year 5%

(6) Transportation services:
The purpose of the transportation services program is to provide centralized and effective administration of the state’s motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 260.1 2,001.6 2,261.7
### Table

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>(b) Contractual services</td>
<td>3.0</td>
<td>111.7</td>
<td>114.7</td>
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<tr>
<td>(c) Other</td>
<td>200.8</td>
<td>7,671.0</td>
<td>7,871.8</td>
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<tr>
<td>(d) Other financing uses</td>
<td>36.1</td>
<td>429.3</td>
<td>465.4</td>
<td></td>
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</table>

Authorized FTE: 34.00 Permanent

**Performance measures:**

(a) Explanatory: Percent increase in short-term vehicle use

(b) Explanatory: Percent of state vehicle fleet beyond five-year or one hundred thousand miles standard

(7) Procurement services:

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

**Appropriations:**

(a) Personal services and employee benefits

1,199.6 658.4 1,858.0

(b) Other

125.9 169.8 295.7

(c) Other financing uses

92.0 29.1 121.1

Authorized FTE: 28.00 Permanent

**Performance measures:**

(a) Output: Number of government employees trained on Procurement Code compliance and methods

(b) Output: Percent reduction in Procurement Code violations compared with the previous fiscal year

(c) Outcome: Percent decrease in sole source procurements

(8) Program support:
The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:
(a) Personal services and employee benefits 2,876.7 2,876.7
(b) Contractual services 408.9 408.9
(c) Other 460.4 460.4

Authorized FTE: 37.00 Permanent

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2014 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance, and transportation services programs based on the proportion of each individual programs' assessment for program support.

Subtotal [13,786.0] [857.3] [461,111.6] 475,754.9

EDUCATIONAL RETIREMENT BOARD:

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

Appropriations:
(a) Personal services and employee benefits 5,721.3 5,721.3
(b) Contractual services 25,387.4 25,387.4
(c) Other 825.5 825.5

Authorized FTE: 63.00 Permanent; 2.00 Term

Performance measures:
(a) Outcome: Average rate of return over a cumulative five-year period 7.75%
(b) Outcome: Funding period of unfunded actuarial accrued liability, in
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
<td>≤30</td>
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<tr>
<td>1</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Subtotal</td>
<td>[31,934.2]</td>
<td></td>
<td></td>
<td>31,934.2</td>
</tr>
<tr>
<td>3</td>
<td>NEW MEXICO SENTENCING COMMISSION:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.</td>
<td></td>
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<tr>
<td>5</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Contractual services</td>
<td>525.2</td>
<td>30.0</td>
<td>555.2</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(b) Other</td>
<td>4.6</td>
<td></td>
<td>4.6</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>[529.8]</td>
<td>[30.0]</td>
<td>559.8</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>PUBLIC DEFENDER DEPARTMENT:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(1) Criminal legal services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico’s statutory and constitutional mandate to adequately fund a statewide indigent defense system.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>12</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(a) Personal services and employee benefits</td>
<td>26,279.5</td>
<td></td>
<td>26,279.5</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>(b) Contractual services</td>
<td>10,328.6</td>
<td>75.0</td>
<td>10,403.6</td>
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</tr>
<tr>
<td>15</td>
<td>(c) Other</td>
<td>5,016.6</td>
<td>175.0</td>
<td>5,191.6</td>
<td></td>
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<td>16</td>
<td>Authorized FTE: 391.00 Permanent</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>17</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>(a) Output: Number of alternative sentencing treatment placements for</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

HAFC/H 2, 3, 4, 5 AND 6 - Page 47
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1  felony and juvenile clients</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>2  (b) Efficiency: Percent of cases in which application fees were collected</td>
<td></td>
<td></td>
<td></td>
<td>45%</td>
</tr>
<tr>
<td>3  (c) Quality: Percent of felony cases resulting in a reduction of original formally filed charges</td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
</tr>
<tr>
<td>5  Subtotal</td>
<td>[41,624.7]</td>
<td>[250.0]</td>
<td></td>
<td>41,874.7</td>
</tr>
</tbody>
</table>

GOVERNOR:
(1) Executive management and leadership:
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:
(a) Personal services and employee benefits 2,969.9
(b) Contractual services 100.8
(c) Other 516.4

Authorized FTE: 27.00 Permanent
Subtotal [3,587.1] 3,587.1

LIEUTENANT GOVERNOR:
(1) State ombudsman:
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>497.1</td>
<td></td>
<td></td>
<td></td>
<td>497.1</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>44.8</td>
<td></td>
<td></td>
<td></td>
<td>44.8</td>
</tr>
<tr>
<td>(c) Other</td>
<td>43.9</td>
<td></td>
<td></td>
<td></td>
<td>43.9</td>
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<tr>
<td>Authorized FTE: 5.00 Permanent</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[585.8]</td>
<td></td>
<td></td>
<td></td>
<td>585.8</td>
</tr>
</tbody>
</table>

**DEPARTMENT OF INFORMATION TECHNOLOGY:**

1. **Compliance and project management:**
   The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

   Appropriations:
   - (a) Personal services and employee benefits 686.4 686.4
   - (b) Other 43.4 43.4
   - (c) Other financing uses 126.0 126.0
   Authorized FTE: 7.00 Permanent

2. **Enterprise services:**
   The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state’s enterprise data center and telecommunications network.

   Appropriations:
   - (a) Personal services and employee benefits 15,381.9 15,381.9
   - (b) Contractual services 6,980.7 6,980.7
   - (c) Other 20,585.5 20,585.5
(d) Other financing uses 8,992.6 8,992.6

Authorized FTE: 168.00 Permanent

Performance measures:

(a) Output: Queue time to reach a customer service representative at the help desk, in seconds <0:20

(b) Output: Percent of service desk incidents resolved within the timeframe specified for their priority level 90%

(3) Equipment replacement revolving funds:

Appropriations:

(a) Contractual services 2,501.0 2,501.0
(b) Other 3,323.9 3,323.9

(4) Program support:

The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Appropriations:

(a) Personal services and employee benefits 2,982.2 2,982.2
(b) Contractual services 39.0 39.0
(c) Other 272.4 272.4

Authorized FTE: 35.00 Permanent

Performance measures:

(a) Outcome: Dollar amount of accounts receivable over sixty days $7,500,000

Subtotal [855.8] [61,059.2] 61,915.0

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:
(a) Personal services and employee benefits 5,780.4
(b) Contractual services 28,387.0
(c) Other 1,198.3

Authorized FTE: 77.00 Permanent

Performance measures:
(a) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates ≤30
(b) Outcome: Ten-year average annualized investment returns to exceed internal benchmark, in basis points. ≤30
(c) Outcome: Ten-year average annualized performance ranking in national survey of at least fifty similar large public pension plans ≤50th


STATE COMMISSION OF PUBLIC RECORDS:
(1) Records, information and archival management:
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>2,335.0</td>
<td>54.8</td>
<td>2,389.8</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>45.7</td>
<td>8.3</td>
<td>54.0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>239.2</td>
<td>155.3</td>
<td>394.5</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Authorized FTE: 40.00 Permanent; 2.00 Term</td>
<td></td>
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<tr>
<td>6</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(a) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period</td>
<td>40%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>[2,619.9]</td>
<td>[218.4]</td>
<td>2,838.3</td>
<td></td>
</tr>
</tbody>
</table>

SECRETARY OF STATE:

(1) Administration and operations:
The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships and to provide administrative services needed to carry out elections.

Appropriations:

(a) Personal services and employee benefits | 2,655.1 | 2,655.1 |
(b) Contractual services | 151.2 | 151.2 |
(c) Other | 266.3 | 266.3 |

Authorized FTE: 38.00 Permanent; 1.00 Term

(2) Elections:
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. (a) Contractual services</td>
<td>714.8</td>
<td></td>
<td></td>
<td></td>
<td>714.8</td>
</tr>
<tr>
<td>3. (b) Other</td>
<td>1,580.4</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td>2,580.4</td>
</tr>
</tbody>
</table>

Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the elections program of the secretary of state includes one million dollars ($1,000,000) from the public elections fund.

Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2014 from appropriations made from the public elections fund shall revert to the public elections fund.

Performance measures:

- (a) Outcome: Percent of eligible voters registered to vote
  - 80%
- (b) Outcome: Percent of campaign reports filed electronically by the due date
  - 90%

Subtotal: [5,367.8] [1,000.0] 6,367.8

PERSONNEL BOARD:

1. Human resource management:

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

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>22. (a) Personal services and employee benefits</td>
<td>3,832.3</td>
<td></td>
<td>325.7</td>
<td></td>
<td>4,158.0</td>
</tr>
<tr>
<td>23. (b) Contractual services</td>
<td>54.5</td>
<td></td>
<td></td>
<td></td>
<td>54.5</td>
</tr>
<tr>
<td>24. (c) Other</td>
<td>273.0</td>
<td></td>
<td></td>
<td></td>
<td>307.0</td>
</tr>
</tbody>
</table>
Authorized FTE: 53.00 Permanent

Performance measures:
(a) Outcome: Average number of days to fill a vacant position 40
(b) Explanatory: Percent of new employees who successfully complete their probationary period 85%
(c) Efficiency: Average employee compa-ratio 95%
(d) Explanatory: Percent turnover for employees leaving state service 18%
(e) Explanatory: Ratio of disciplinary actions to number appealed to state personnel board 5:1

Subtotal [4,159.8] [359.7] 4,519.5

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

Appropriations:
(a) Personal services and employee benefits 161.5 161.5
(b) Contractual services 6.4 6.4
(c) Other 46.1 46.1

Authorized FTE: 2.00 Permanent
Subtotal [214.0] 214.0

STATE TREASURER:
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and</td>
<td></td>
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<td></td>
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<tr>
<td>3</td>
<td>employee benefits</td>
<td>3,104.9</td>
<td></td>
<td></td>
<td>3,104.9</td>
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<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>180.0</td>
<td></td>
<td></td>
<td>180.0</td>
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<tr>
<td>5</td>
<td>(c) Other</td>
<td>399.6</td>
<td></td>
<td>122.3</td>
<td>4.0</td>
</tr>
<tr>
<td>6</td>
<td>Authorized FTE: 40.00 Permanent</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>7</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points</td>
<td></td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>9</td>
<td>Subtotal</td>
<td>[3,684.5]</td>
<td></td>
<td>[122.3]</td>
<td>[4.0]</td>
</tr>
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<td>10</td>
<td>TOTAL GENERAL CONTROL</td>
<td>167,843.2</td>
<td>827,497.5</td>
<td>529,754.9</td>
<td>13,946.1</td>
</tr>
<tr>
<td>11</td>
<td>D. COMMERCE AND INDUSTRY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>BOARD OF EXAMINERS FOR ARCHITECTS:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(1) Architectural registration:</td>
<td></td>
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</tr>
<tr>
<td>14</td>
<td>The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.</td>
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<tr>
<td>15</td>
<td>Appropriations:</td>
<td></td>
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</tr>
<tr>
<td>16</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>17</td>
<td>employee benefits</td>
<td>268.7</td>
<td></td>
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<td>268.7</td>
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<tr>
<td>18</td>
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<td>18.2</td>
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<td>18.2</td>
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<tr>
<td>19</td>
<td>(c) Other</td>
<td>83.5</td>
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<td>21</td>
<td>Subtotal</td>
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<td>22</td>
<td>BORDER AUTHORITY:</td>
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<tr>
<td>23</td>
<td>(1) Border development:</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:
(a) Personal services and employee benefits 318.5 318.5
(b) Contractual services 52.5 52.5
(c) Other 16.3 85.6 101.9

Authorized FTE: 4.00 Permanent

Performance measures:
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region 6.5%
(b) Outcome: Commercial and noncommercial vehicular port traffic at New Mexico ports 830,000

Subtotal [334.8] [138.1] 472.9

TOURISM DEPARTMENT:
(1) Marketing and promotion:
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:
(a) Personal services and employee benefits 1,555.6 1,555.6
(b) Contractual services 395.5 395.5
The tourism department shall engage in outreach, training and education of in-state businesses to promote increased competitiveness of New Mexico businesses in seeking tourism department contracts. The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes thirty thousand dollars ($30,000) for advertising the Santa Fe fiesta council, twenty-five thousand dollars ($25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars ($25,000) for advertising the Santa Fe Spanish market.

Performance measures:
(a) Outcome: New Mexico's domestic overnight visitor market share 1.1%
(b) Outcome: Percent increase in lodgers' tax revenue 3%

(2) Tourism development:
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:
(a) Personal services and employee benefits 262.9 149.2 412.1
(b) Contractual services 52.2 151.5 203.7
(c) Other 776.5 728.9 1,505.4

Authorized FTE: 5.00 Permanent

Performance measures:
(a) Outcome: Number of entities participating in collaborative applications for the cooperative advertising program 150

(3) New Mexico magazine:
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:
(a) Personal services and employee benefits 883.6 883.6
(b) Contractual services 949.9 949.9
(c) Other 1,571.6 1,571.6

Authorized FTE: 10.00 Permanent; 4.00 Term

Performance measures:
(a) Outcome: Annual circulation rate 95,000
(b) Output: Advertising revenue per issue, in thousands $80

(4) Program support:
The purpose of program support is to provide administrative assistance to support the department’s programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:
(a) Personal services and employee benefits 991.3 991.3
(b) Contractual services 41.5 41.5
(c) Other 417.1 417.1

Authorized FTE: 13.00 Permanent

Subtotal [10,108.9] [3,435.1] [1,029.6] 14,573.6

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

Appropriations:
(a) Personal services and employee benefits 1,636.4 1,636.4
(b) Contractual services 1,993.0 1,993.0
(c) Other 232.8 232.8

Authorized FTE: 23.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes nine hundred thirty thousand dollars ($930,000) for the New Mexico economic development corporation.

Performance measures:
(a) Outcome: Number of workers trained by the job training incentive program 1,000
(b) Outcome: Total number of jobs created due to economic development department efforts 2,500
(c) Outcome: Number of rural jobs created 1,250
(d) Outcome: Number of jobs created through business relocations facilitated by the economic development partnership 1,700
(e) Outcome: Number of jobs created by mainstreet 600

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
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<th>Total/Target</th>
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<td>(c) Other</td>
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<td>6</td>
<td>Performance measures:</td>
<td></td>
<td></td>
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<tr>
<td>7</td>
<td>(a) Output: Number of media industry worker days</td>
<td>150,000</td>
<td>150,000</td>
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<tr>
<td>8</td>
<td>(b) Outcome: Direct spending by film industry productions in millions</td>
<td>$225</td>
<td>$225</td>
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</table>

(3) Program support:

The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
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<th>Federal Funds</th>
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REGULATION AND LICENSING DEPARTMENT: (1) Construction industries and manufactured housing:

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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</table>

**Performance measures:**

(a) Output: Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number filed 90%

(b) Efficiency: Percent of all construction inspections performed within three days of inspection request 90%

(2) Financial institutions and securities:

The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

**Appropriations:**

(a) Personal services and employee benefits | 2,293.0 | 1,274.5 | | 3,567.5 |
(b) Contractual services | 18.5 | 174.5 | | 193.0 |
(c) Other | 214.6 | 307.0 | | 521.6 |
(d) Other financing uses | | 98.9 | | 98.9 |

**Authorized FTE:** 55.00 Permanent

The other state funds appropriation to the financial institutions and securities program of the
regulation and licensing department in the personal services and employee benefits category includes
three hundred fifty thousand dollars ($350,000) from the financial institutions division settlement
proceeds fund to hire up to seven more financial examiners in the financial institutions division.

Performance measures:

(a) Outcome: Percent of statutorily complete applications processed
within a standard number of days by type of application 95%

(b) Outcome: Percent of examination reports mailed to a depository
institution within thirty days of exit from the institution
or the exit conference meeting 95%

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

Appropriations:

(a) Personal services and
employee benefits 816.5 816.5

(b) Contractual services 22.7 22.7

(c) Other 44.9 44.9

Authorized FTE: 15.00 Permanent

Performance measures:

(a) Output: Number of days to resolve an administrative citation that
does not require a hearing 70

(b) Outcome: Number of days to issue a restaurant (beer and wine) liquor
license 110

(4) Program support:
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:
(a) Personal services and employee benefits  1,440.7  1,437.1  2,877.8
(b) Contractual services  90.2  310.1  400.3
(c) Other  200.5  256.2  456.7

Authorized FTE:  32.00 Permanent;  1.00 Term

(5) New Mexico public accountancy board:
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits  310.2  310.2
(b) Contractual services  16.6  16.6
(c) Other  117.6  117.6
(d) Other financing uses  79.2  79.2

Authorized FTE:  5.00 Permanent

(6) Board of acupuncture and oriental medicine:
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(7) New Mexico athletic commission:</td>
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<tr>
<td>9.</td>
<td>The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<td>16.</td>
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<td>17.</td>
<td>(8) Athletic trainer practice board:</td>
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<tr>
<td>18.</td>
<td>The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<td>19.</td>
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<td>20.</td>
<td>(a) Personal services and</td>
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<td>3 (d) Other financing uses</td>
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</table>

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetologists:
The purpose of the board of barbers and cosmetologists program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 534.3 534.3
(b) Contractual services 45.0 45.0
(c) Other 83.7 83.7
(d) Other financing uses 280.2 280.2

Authorized FTE: 10.50 Permanent

(10) Chiropractic board:
The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 95.5 95.5
(b) Contractual services 4.1 4.1
(c) Other 17.8 17.8
(d) Other financing uses 32.4 32.4
(11) Counseling and therapy practice board:
The purpose of the counseling and therapy practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 296.8 296.8
(b) Contractual services 10.5 10.5
(c) Other 57.8 57.8
(d) Other financing uses 110.0 110.0

Authorized FTE: 5.40 Permanent

(12) New Mexico board of dental health care:
The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 226.2 226.2
(b) Contractual services 25.0 25.0
(c) Other 64.7 64.7
(d) Other financing uses 103.5 103.5

Authorized FTE: 4.20 Permanent

(13) Interior design board:
The purpose of the interior design board program is to provide efficient licensing, compliance and
regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 6.5 6.5
(b) Other 6.6 6.6
(c) Other financing uses 4.4 4.4
Authorized FTE: .10 Permanent

(15) Massage therapy board:
The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 5.8 5.8
(b) Contractual services 0.5 0.5
(c) Other 13.6 13.6
(d) Other financing uses 6.5 6.5
Authorized FTE: .10 Permanent
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Authorized FTE: 3.20 Permanent

(16) Board of nursing home administrators:
The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits | 14.7 | 14.7
(b) Contractual services | 1.0 | 1.0
(c) Other | 7.0 | 7.0
(d) Other financing uses | 9.5 | 9.5

Authorized FTE: .30 Permanent

(17) Nutrition and dietetics practice board:
The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits | 9.7 | 9.7
(b) Other | 14.1 | 14.1
(c) Other financing uses | 9.1 | 9.1
(18) Board of examiners for occupational therapy:
The purpose of the examiners for occupational therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits $51.3 51.3
(b) Contractual services $3.0 3.0
(c) Other $20.2 20.2
(d) Other financing uses $21.5 21.5

Authorized FTE: 1.00 Permanent

(19) Board of optometry:
The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits $50.9 50.9
(b) Contractual services $10.6 10.6
(c) Other $12.2 12.2
(d) Other financing uses $14.9 14.9

Authorized FTE: .90 Permanent

(20) Board of osteopathic medical examiners:
The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are
qualified to practice.

Appropriations:
(a) Personal services and employee benefits 92.1 92.1
(b) Contractual services 2.0 2.0 (c) Other 20.9 20.9 (d) Other financing uses 19.6 19.6

Authorized FTE: 1.60 Permanent

(21) Board of pharmacy:
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 1,299.3 1,299.3
(b) Contractual services 61.3 61.3 (c) Other 230.1 230.1 (d) Other financing uses 248.0 248.0

Authorized FTE: 14.00 Permanent

(22) Physical therapy board:
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:
(a) Personal services and employee benefits 73.0 73.0
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<tr>
<td></td>
<td>The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<td>The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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HAFC/H 2, 3, 4, 5 AND 6 - Page 71
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(1) Policy and regulation:
The purpose of the policy and regulation program is to fulfill the constitutional and legislative
mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to
ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the
interests of the consumers and regulated industries are balanced to promote and protect the public
interest.

Appropriations:
(a) Personal services and
   employee benefits 5,004.6 1,450.2 6,454.8
(b) Contractual services 168.6
(c) Other 610.3

Authorized FTE: 78.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of
the public regulation commission in personal services and employee benefits category includes two hundred
twenty-three thousand four hundred dollars ($223,400) from the patient’s compensation fund, three hundred
thirty-six thousand dollars ($336,000) from the pipeline safety fund, forty thousand dollars ($40,000)
from the public regulation commission reproduction fund, two hundred thirteen thousand five hundred
dollars ($213,500) from the fire protection fund, four hundred fifty-two thousand two hundred dollars
($452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars ($97,500) from
the title insurance maintenance fund, and eighty-seven thousand six hundred dollars ($87,600) from the
insurance fraud fund.

Performance measures:
(a) Efficiency: Average number of days for a rate case to reach final order <300
(b) Outcome: Comparison of average commercial electric rates between
   major New Mexico utilities and selected utilities in
(c) Explanatory: The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers 10%

(d) Explanatory: Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states +/-5%

(2) Insurance policy:
The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:
(a) Personal services and employee benefits 5,285.9 5,285.9
(b) Contractual services 445.9 445.9
(c) Other 617.5 617.5

Authorized FTE: 83.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred twenty thousand three hundred dollars ($220,300) from the patient's compensation fund, fifty-eight thousand five hundred dollars ($58,500) from the title insurance maintenance fund, one hundred sixteen thousand four hundred dollars ($116,400) from the insurance fraud fund and four million five hundred twenty-one thousand four hundred dollars ($4,521,400)
from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of
the public regulation commission include nine hundred sixty-three thousand nine hundred dollars
($963,900) for the insurance fraud bureau from the insurance fraud fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of
the public regulation commission include four hundred eighteen thousand eight hundred dollars ($418,800)
for the title insurance bureau from the title insurance maintenance assessment fund.

The internal service funds/interagency transfers appropriation to the insurance policy program of
the public regulation commission in the contractual services category includes fifty thousand dollars
($50,000) from the insurance operations fund for an actuarial analysis related to the affordability
health program.

Performance measures:

(a) Efficiency: Percent of insurance fraud bureau complaints processed and
recommended for either further administrative action or
closure within sixty days 88%

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

Appropriations:

(a) Personal services and
  employee benefits 3,020.9 498.2 3,519.1
(b) Contractual services 440.1 157.5 597.6
(c) Other 1,342.7 254.3 1,597.0

Authorized FTE: 52.30 Permanent; 1.00 Term
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million two hundred eleven thousand eight hundred dollars ($2,211,800) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million five hundred seventy-six thousand nine hundred dollars ($1,576,900) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include seven hundred eighty thousand dollars ($780,000) for the pipeline safety bureau from the pipeline safety fund.

Performance measures:

(a) Output: Number of personnel completing training through the state firefighter training academy 3,500
(b) Outcome: Percent of statewide fire districts with insurance office ratings of eight or better 66%(4) Program support:
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits 1,637.7 989.0 2,626.7
(b) Contractual services 121.8 121.8
(c) Other 352.5 352.5

Authorized FTE: 47.00 Permanent

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include two hundred and twenty-eight thousand three hundred dollars ($228,300) from the insurance fraud fund, three hundred thirty-nine thousand eight hundred dollars ($339,800) from the
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<td>fire protection fund, seventy-three thousand dollars ($73,000) from the title insurance maintenance fund, forty-eight thousand dollars ($48,000) from the public regulation commission reproduction fund, one hundred twenty-one thousand four hundred dollars ($121,400) from the patient's compensation fund, sixty-two thousand seven hundred dollars ($62,700) from the pipeline safety fund and one hundred fifteen thousand eight hundred dollars ($115,800) from the insurance operations fund.</td>
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<td></td>
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<tr>
<td>12</td>
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<td>[7,895.5]</td>
<td>[16,124.2]</td>
<td>[26,334.3]</td>
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<tr>
<td>13</td>
<td>MEDICAL BOARD:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>(1) Licensing and certification:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(a) Personal services and employee benefits</td>
<td>1,139.9</td>
<td>1,139.9</td>
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</table>

HAFC/H 2, 3, 4, 5 AND 6 - Page 80
<table>
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<th>Item</th>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>293.9</td>
<td></td>
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<td>293.9</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>301.0</td>
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<td>301.0</td>
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<tr>
<td></td>
<td><strong>Authorized FTE:</strong> 15.00 Permanent</td>
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<tr>
<td></td>
<td><strong>Performance measures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(a) Output: Number of triennial physician licenses issued or renewed</td>
<td></td>
<td></td>
<td></td>
<td>3,600</td>
</tr>
<tr>
<td>6</td>
<td>(b) Output: Number of biennial physician assistant licenses issued or renewed</td>
<td></td>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>8</td>
<td><strong>Subtotal</strong></td>
<td>[1,734.8]</td>
<td></td>
<td></td>
<td>1,734.8</td>
</tr>
</tbody>
</table>

**BOARD OF NURSING:**

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.

Appropriations:

(a) Personal services and employee benefits | 1,429.9 | 1,429.9 |
(b) Contractual services | 209.2 | 209.2 |
(c) Other | 486.8 | 486.8 |
(d) Other financing uses | 230.0 | 230.0 |

**Authorized FTE:** 19.00 Permanent

**Performance measures:**

(a) Output: Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued | 13,000 |

**Subtotal** | [2,355.9] | 2,355.9 |
NEW MEXICO STATE FAIR:
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:
(a) Personal services and employee benefits 5,251.0 5,251.0
(b) Contractual services 3,185.4 3,185.4
(c) Other 50.0 3,249.9 690.2 3,990.1

Authorized FTE: 35.00 Permanent; 24.80 Temporary

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety thousand two hundred dollars ($690,200) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.

The general fund appropriation to the New Mexico state fair in the other category includes fifty thousand dollars ($50,000) to fund the expenses for students from throughout the state to attend youth development programs related to agriculture, farming and livestock at the state fair grounds.

Performance measures:
(a) Output: Number of paid attendees at annual state fair event 450,000

Subtotal [50.0] [11,686.3] [690.2] 12,426.5

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:
(1) Regulation and licensing:
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<tr>
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<tr>
<td>2</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>employee benefits</td>
<td>422.4</td>
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<td>4</td>
<td>(b) Contractual services</td>
<td></td>
<td>86.1</td>
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<tr>
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<td>(c) Other</td>
<td></td>
<td>135.1</td>
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<td>6</td>
<td>(d) Other financing uses</td>
<td></td>
<td>135.0</td>
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<tr>
<td>7</td>
<td>Authorized FTE: 8.00 Permanent</td>
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<tr>
<td>8</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Output: Number of licenses or certifications issued</td>
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<td></td>
<td></td>
<td>675</td>
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<td>10</td>
<td>Subtotal</td>
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<td>[778.6]</td>
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<td>GAMING CONTROL BOARD:</td>
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<tr>
<td>12</td>
<td>(1) Gaming control:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>13</td>
<td>The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.</td>
<td></td>
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<tr>
<td>14</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(a) Personal services and</td>
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<tr>
<td>16</td>
<td>employee benefits</td>
<td>3,808.3</td>
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<td>17</td>
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<td></td>
<td>775.1</td>
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<td>Authorized FTE: 57.00 Permanent</td>
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<td></td>
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<td>[5,547.6]</td>
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<td>21</td>
<td>STATE RACING COMMISSION:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>22</td>
<td>(1) Horse racing regulation:</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico’s parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:
(a) Personal services and employee benefits 1,274.7 1,274.7
(b) Contractual services 923.9 923.9
(c) Other 146.8 146.8

Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary

Performance measures:
(a) Outcome: Percent of equine samples testing positive for illegal substances 0.03%
(b) Output: Total amount collected from parimutuel revenues, in millions $0.9

Subtotal [2,345.4] 2,345.4

BOARD OF VETERINARY MEDICINE:
(l) Veterinary licensing and regulatory:
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:
(a) Personal services and employee benefits 152.6 152.6
(b) Contractual services 121.4 121.4
(c) Other 54.2 54.2
Authorized FTE: 3.00 Permanent

Performance measures:
(a) Output: Number of veterinarian licenses issued annually
Subtotal

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:
(a) Personal services and employee benefits
(b) Contractual services
(c) Other
Authorized FTE: 2.10 Permanent

Performance measures:
(a) Output: Revenue generated from ticket sales, in millions
Subtotal

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:
(a) Personal services and employee benefits

Authorized FTE: [328.2] 328.2

Authorized FTE: 2.10 Permanent

Authorized FTE: 110.7

Subtotal [98.7] [3,693.4] 3,792.1

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### CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

### SPACEPORT AUTHORITY:

The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>20.0</td>
<td></td>
<td></td>
<td>20.0</td>
</tr>
<tr>
<td>2</td>
<td>(c) Other</td>
<td>13.7</td>
<td></td>
<td></td>
<td>13.7</td>
</tr>
</tbody>
</table>

Authorized FTE: 1.00 Permanent

Performance measures:

(a) Outcome: Number of military units impacted by the activities of the commission and the office

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>[144.4]</th>
<th>144.4</th>
</tr>
</thead>
</table>

**TOTAL COMMERCE AND INDUSTRY**

46,719.5 54,843.2 30,332.5 920.0 132,815.2

### E. AGRICULTURE, ENERGY AND NATURAL RESOURCES
The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<td>Personal services and employee benefits</td>
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<td>2,826.5</td>
<td>178.8</td>
<td>113.0</td>
<td>17,526.8</td>
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</table>

(b) Contractual services

<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>Contractual services</td>
<td>594.3</td>
<td>348.8</td>
<td>0.2</td>
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<td>943.3</td>
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</table>

(c) Other

<table>
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<th>Item</th>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
<td>Other</td>
<td>3,958.4</td>
<td>1,636.7</td>
<td>2.0</td>
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<td>5,597.1</td>
</tr>
</tbody>
</table>

Authorized FTE: 300.80 Permanent; 35.00 Term

The general fund appropriation to the museums and monuments program of the cultural affairs department in the contractual services category includes an additional one hundred thousand dollars ($100,000) for an outreach program at a science center and children's museum in Albuquerque, an additional one hundred thousand dollars ($100,000) for the Lensic performing arts center in Santa Fe and an additional one hundred thousand dollars ($100,000) for the Santa Fe international folk art market.

Performance measures:

(a) Output: Attendance to museum and monument exhibitions, performances, films and other presenting programs

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

810,000

(b) Output: Number of participants at off-site educational, outreach and special events related to museum missions

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

80,000

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>444.5</td>
<td>2,392.2</td>
<td>662.4</td>
<td>3,499.1</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td></td>
<td>344.6</td>
<td>60.0</td>
<td>404.6</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>88.6</td>
<td>567.1</td>
<td>509.5</td>
<td>1,165.2</td>
<td></td>
</tr>
</tbody>
</table>

Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary

The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars ($1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

Performance measures:
(a) Output: Number of participants in educational, outreach and special events related to preservation mission 15,000
(b) Output: Number of historic structures preservation projects completed annually using preservation tax credits 45
(c) Output: Dollar value of construction underway on historic buildings using state and federal tax credits, in millions $8.5

(3) Library services:
The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:
(a) Personal services and employee benefits 1,850.2 25.9 694.3 2,570.4
(b) Contractual services 533.9 403.4 937.3
(c) Other 1,233.6 35.0 266.2 1,534.8

Authorized FTE: 34.00 Permanent; 13.00 Term

The general fund appropriation to the library services program of the cultural affairs department in the
contractual services category includes an additional one hundred thirty thousand dollars ($130,000) for adult literacy programs and an additional fifty thousand dollars ($50,000) for educational programming at the Placitas and Edgewood libraries.

(4) Arts:
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:
(a) Personal services and employee benefits 638.3 60.9 160.1 859.3
(b) Contractual services 581.1 408.1 989.2
(c) Other 160.8 3.9 164.7

Authorized FTE: 10.00 Permanent; 3.50 Term

Performance measures:
(a) Output: Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations 1,200,000

(5) Program support:
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:
(a) Personal services and employee benefits 3,631.3 226.7 3,858.0
(b) Contractual services 171.3 171.3
(c) Other 164.8 61.1 225.9

Authorized FTE: 53.00 Permanent
Any unexpended balance of other state fund appropriations or earned revenue to the cultural affairs department in this section remaining at the end of fiscal year 2014 shall not revert to any fund.

Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2014 from appropriations made from the general fund shall not revert.

Subtotal [28,459.6] [8,525.5] [181.0] [3,280.9] 40,447.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:

(a) Personal services and employee benefits 800.0 3,696.8 4,496.8
(b) Contractual services 75.0 208.1 283.1
(c) Other 100.0 1,010.4 1,110.4

Authorized FTE: 75.00 Permanent

The general fund appropriation to the livestock inspection program of the New Mexico livestock board in the contractual services category includes seventy-five thousand dollars ($75,000) for the horse rescue program that teaches incarcerated honorably discharged veterans contemporary horsemanship skills.

Performance measures:

(a) Output: Number of road stops per month 75
(b) Outcome: Number of livestock thefts reported per one thousand head inspected 1
(c) Outcome: Number of disease cases per one thousand head inspected 0.15

Subtotal [975.0] [4,915.3] 5,890.3

DEPARTMENT OF GAME AND FISH:
(1) Field operations:
The purpose of the field operations program is to promote and assist the implementation of law
enforcement, habitat and public outreach programs throughout the state.

Appropriations:
(a) Personal services and
   employee benefits  5,912.2 210.7 6,122.9
(b) Contractual services  72.3 72.3
(c) Other  1,671.6 1,671.6

Authorized FTE: 96.00 Permanent

Performance measures:
(a) Output: Number of conservation officer hours spent in the field
   checking for compliance  30,000
(b) Output: Number of hunter and conservation education programs
   delivered by field staff  350
(c) Output: Number of special field operations to deter, detect and
   apprehend off-highway vehicle and game and fish violators  45

(2) Conservation services:
The purpose of the conservation services program is to manage and conserve the state's public wildlife
resources and associated habitats for the benefit of the wildlife and for hunters, anglers and other
wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing
technical assistance services and consultation to both public and private landowners and other affected
interests regarding wildlife management and working to educate all sectors of the public about the
wildlife resources of the state.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<tr>
<td>employee benefits</td>
<td>4,491.3</td>
<td>4,947.1</td>
<td>9,438.4</td>
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<tr>
<td>(b) Contractual services</td>
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<td>1,720.3</td>
<td>3,127.8</td>
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<tr>
<td>(c) Other</td>
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<td>4,624.0</td>
<td>8,272.1</td>
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<tr>
<td>(d) Other financing uses</td>
<td>45.0</td>
<td>452.3</td>
<td>497.3</td>
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</tr>
</tbody>
</table>

Authorized FTE: 141.00 Permanent; 10.00 Term; 3.00 Temporary

The other state funds appropriation to the conservation services program of the department of game and fish in the other category includes one hundred fifty thousand dollars ($150,000) for off-highway vehicle grants and youth safety training equipment.

Performance measures:

(a) Outcome: Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis 167,000

(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters 86%

(c) Output: Annual output of fish from the department's hatchery system, in pounds 455,000

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits 280.4 280.4

(b) Contractual services 125.7 125.7

(c) Other 634.3 634.3
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
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</thead>
<tbody>
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<td>1</td>
<td>Authorized FTE: 4.00 Permanent</td>
<td>Performance measures:</td>
<td>(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
<td>(4) Program support:</td>
<td>The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
<td>Appropriations:</td>
<td>(a) Personal services and employee benefits</td>
<td>3,792.0</td>
<td>116.2</td>
</tr>
<tr>
<td>4</td>
<td></td>
<td></td>
<td>(b) Contractual services</td>
<td>569.9</td>
<td>569.9</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td>(c) Other</td>
<td>3,021.2</td>
<td>3,021.2</td>
</tr>
<tr>
<td>6</td>
<td>Authorized FTE: 55.00 Permanent</td>
<td></td>
<td>Subtotal</td>
<td>[25,671.5]</td>
<td>[12,070.6]</td>
</tr>
<tr>
<td>7</td>
<td>ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:</td>
<td>Appropriations:</td>
<td>(a) Personal services and employee benefits</td>
<td>581.7</td>
<td>235.8</td>
</tr>
<tr>
<td>8</td>
<td>(1) Renewable energy and energy efficiency:</td>
<td></td>
<td>(b) Contractual services</td>
<td>22.3</td>
<td>203.4</td>
</tr>
<tr>
<td>9</td>
<td>The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.</td>
<td></td>
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</tr>
</tbody>
</table>
The general fund appropriation to the renewable energy and energy efficiency program of the energy, minerals and natural resources department in the contractual services category includes twenty thousand dollars ($20,000) for an energy storage taskforce.

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

Appropriations:

(a) Personal services and employee benefits 2,578.0 127.1 1,408.9 4,114.0
(b) Contractual services 66.2 1.0 297.0 364.2
(c) Other 347.9 326.6 2,820.7 3,495.2
(d) Other financing uses 28.0 28.0

Authorized FTE: 58.00 Permanent; 10.00 Term

Performance measures:

(a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training 600
(b) Output: Number of acres treated in New Mexico's forest and watersheds 8,000

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

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Personal services and employee benefits</td>
<td>9,287.5</td>
<td>2,962.8</td>
<td>345.7</td>
<td>12,596.0</td>
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<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>106.7</td>
<td>298.8</td>
<td>840.0</td>
<td>1,245.5</td>
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<tr>
<td>5</td>
<td>(c) Other</td>
<td>1,185.9</td>
<td>6,029.6</td>
<td>2,750.0</td>
<td>12,571.0</td>
</tr>
<tr>
<td>6</td>
<td>(d) Other financing uses</td>
<td>3,030.0</td>
<td></td>
<td></td>
<td>3,030.0</td>
</tr>
</tbody>
</table>

Authorized FTE: 202.00 Permanent; 6.00 Term; 53.00 Temporary

Notwithstanding the provisions of Section 9-5B-10 NMSA 1978, the other state funds appropriations to the state parks program of the energy, minerals and natural resources department include three hundred thousand dollars ($300,000) from the youth conservation corps fund for state parks operations.

Performance measures:

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Explanatory</td>
<td>Number of visitors to state parks</td>
<td>4,000,000</td>
</tr>
<tr>
<td>(b) Explanatory</td>
<td>Self-generated revenue per visitor, in dollars</td>
<td>$1.05</td>
</tr>
</tbody>
</table>

4) Mine reclamation:

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

| Appropriations: | |
|-----------------|---------------------|---------------------|---------------------|
| (a) Personal services and employee benefits | 377.1 | 528.3 | 1,876.9 | 2,782.3 |
| (b) Contractual services | 122.5 | 4,732.3 | 4,854.8 |
| (c) Other | 6.2 | 111.1 | 222.2 | 339.5 |
| (d) Other financing uses | 116.2 | | | |

Authorized FTE: 17.00 Permanent; 15.00 Term

5) Oil and gas conservation:

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

Appropriations:
(a) Personal services and employee benefits 2,973.9 1,054.6 196.6 4,225.1
(b) Contractual services 100.0 3,927.0 10.0 4,037.0
(c) Other 515.5 179.2 11.6 706.3
(d) Other financing uses 230.5 230.5 115.0 345.5

Authorized FTE: 56.00 Permanent; 5.00 Term

Performance measures:
(a) Output: Number of inspections of oil and gas wells and associated facilities 30,000
(b) Output: Percent of renewal of uncontested discharge permits within thirty days of expiration 75%

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

Appropriations:
(a) Personal services and employee benefits 2,222.1 980.4 922.5 4,125.0
(b) Contractual services 131.5 131.5
(c) Other 291.3 17.9 309.2
(d) Other financing uses 1,171.6 1,171.6

Authorized FTE: 48.00 Permanent

Subtotal [20,808.1] [19,073.3] [3,740.4] [18,094.6] 61,716.4

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

Appropriations:
(a) Personal services and employee benefits 158.7 158.7
(b) Contractual services 3,846.9 3,846.9
(c) Other 48.8 48.8
(d) Other financing uses 250.0 250.0

Authorized FTE: 2.00 Permanent

Performance measures:
(a) Output: Number of youth employed annually 800
Subtotal [4,304.4] 4,304.4

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

Appropriations:
(a) Contractual services 105.0 105.0
Subtotal [105.0] 105.0

COMMISSIONER OF PUBLIC LANDS:
(1) Land trust stewardship:
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.
The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Outcome: Bonus income per leased acre from oil and gas activities, in dollars $700.00

(b) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions $2.0

(c) Output: Average income per acre from oil, natural gas and mineral activities, in dollars $181.67

Subtotal [13,644.0] 13,644.0
surface and underground waters of the state to any person so they can maintain their quality of life and
to provide safety inspections of all nonfederal dams within the state for owners and operators of such
dams so they can operate the dam safely.

Appropriations:

(a) Personal services and
employee benefits  9,726.8  473.8  744.4  10,945.0
(b) Contractual services  624.7  624.7
(c) Other  119.2  1,257.4  1,376.6

Authorized FTE:  167.00 Permanent

The internal service funds/interagency transfers appropriations to the water resource allocation program
of the state engineer include one hundred forty-seven thousand six hundred dollars ($147,600) from the
improvement of Rio Grande income fund and two million four hundred seventy-eight thousand nine hundred
dollars ($2,478,900) from the New Mexico irrigation works construction fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications
processed per month  65
(b) Explanatory: Number of unprotested and unagrieved water right
applications backlogged  650
(c) Outcome: Number of dams inspected per year and notices delivered to
owners notifying of potential problems  100
(d) Outcome: Number of transactions abstracted annually into the water
administration technical engineering resource system
database  23,000

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

Appropriations:

(a) Personal services and
employee benefits 1,878.5 72.6 1,873.4 3,824.5
(b) Contractual services 32.0 5,332.2 5,364.2
(c) Other 15.4 3,368.3 3,383.7

Authorized FTE: 44.00 Permanent; 5.00 Term

The internal service funds/interagency transfers appropriations to the interstate stream compact
compliance and water development program of the state engineer include one million six hundred seventy-
nine thousand one hundred dollars ($1,679,100) from the improvement of Rio Grande income fund and eight
million seventy-three thousand two hundred dollars ($8,073,200) from the irrigation works construction
fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency
drought water agreement and from contractual reimbursements associated with state engineer use of the
revenue is appropriated to the interstate stream commission for the conservation and recovery of the
listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy
district operations.

The internal service funds/interagency transfers appropriation to the interstate stream compact
compliance and water development program of the state engineer includes one hundred thousand dollars
($100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
end of fiscal year 2014 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfer appropriation to the interstate stream compact
compliance and water development program of the state engineer in the other category includes eighty-two
thousand three hundred dollars ($82,300) from the game protection fund for Eagle Nest dam operations. Any

<table>
<thead>
<tr>
<th>Item</th>
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<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.</td>
<td></td>
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<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,878.5</td>
<td>72.6</td>
<td>1,873.4</td>
<td>3,824.5</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>32.0</td>
<td>5,332.2</td>
<td>5,364.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>15.4</td>
<td>3,368.3</td>
<td>3,383.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized FTE: 44.00 Permanent; 5.00 Term</td>
<td></td>
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</tr>
</tbody>
</table>

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million six hundred seventy-nine thousand one hundred dollars ($1,679,100) from the improvement of Rio Grande income fund and eight million seventy-three thousand two hundred dollars ($8,073,200) from the irrigation works construction fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the interstate stream commission for the conservation and recovery of the listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy district operations.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2014 from this appropriation shall revert to the game protection fund.

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

The appropriations to the interstate stream compact compliance and water development program of the
state engineer include one million nine hundred thousand dollars ($1,900,000) for the construction,
restoration, repair, and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of
acequias and community ditches in the state. The one million nine hundred thousand dollar ($1,900,000)
appropriation is solely authorized for acequia and community ditch projects through the interstate stream
commission as a 90/10 match program; provided that: a) not more than one hundred fifty thousand dollars
($150,000) of this appropriation shall be used as the state share for any one acequia or community ditch;
and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of
project costs. Any unexpended amount reverts to the irrigation works construction fund for use for
acequia and community ditch projects in subsequent years. The interstate stream commission shall report
twice a year to the legislative finance committee on expenditures of funds for acequia and community
ditch projects. The internal service funds/interagency transfers appropriation to the interstate stream
compact compliance and water development program of the state engineer in the contractual services
category includes up to three hundred thousand dollars ($300,000) for engineering services for approved
acequia or community ditch projects.

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

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

Performance measures:

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

(b) Outcome: Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre-feet 0

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits 514.9 4,119.5 4,634.4

(b) Contractual services 1,335.8 1,335.8

(c) Other 100.0 235.4 335.4

Authorized FTE: 68.00 Permanent

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include three million two hundred sixty-five thousand seven hundred dollars ($3,265,700) from the New Mexico irrigation works construction fund and two million four hundred twenty-five thousand dollars ($2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications 600

(b) Outcome: Percent of all water rights that have judicial determinations 54%
1 (4) Program support:

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

Appropriations:

(a) Personal services and
employee benefits 3,001.1 292.9 3,294.0
(b) Contractual services 50.1 121.6 171.7
(c) Other 610.1 610.1

Authorized FTE: 43.00 Permanent

The internal service funds/interagency transfers appropriations to the program support program of the
state engineer include one million twenty-four thousand six hundred dollars ($1,024,600) from the New
Mexico irrigation works construction fund.

(5) New Mexico irrigation works construction fund:

Appropriations:

(a) Other financing uses 14,842.4 14,842.4

(6) Improvement of Rio Grande income fund:

Appropriations:

(a) Other financing uses 1,826.7 1,826.7

Subtotal [15,271.4] [17,382.1] [19,915.7] 52,569.2

TOTAL AGRICULTURE, ENERGY AND
NATURAL RESOURCES 65,619.1 93,516.1 23,837.1 33,446.1 216,418.4

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the commission on the status of women program is to provide information, public events,
leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:
(a) Contractual services   85.0  85.0
(b) Other               40.0  40.0
Subtotal               [125.0]  125.0

OFFICE OF AFRICAN AMERICAN AFFAIRS:
(1) Public awareness:
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:
(a) Personal services and employee benefits  374.2  374.2
(b) Contractual services  186.0  186.0
(c) Other              140.6  140.6
Authorized FTE:  5.00 Permanent
Subtotal               [700.8]  700.8

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:
(1) Deaf and hard-of-hearing:
The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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<td>(b)</td>
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<td>Authorized FTE: 15.00 Permanent</td>
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</tbody>
</table>

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes twenty-five thousand dollars ($25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

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

Performance measures:

(a) Output: Number of accessible technology equipment distributions 1,000
(b) Output: Number of clients provided assistance to reduce or eliminate communication barriers 1,000

Subtotal [300.0] [200.0] [3,252.6] 3,752.6

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

Appropriations:
(a) Personal services and employee benefits 121.6 121.6
(b) Contractual services 71.0 71.0
(c) Other 81.2 81.2

Authorized FTE: 2.00 Permanent

The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services
category includes sixty thousand dollars ($60,000) for an ACT and SAT preparation program and program
evaluation.

Subtotal [273.8] 273.8

COMMISSION FOR THE BLIND:
(1) Blind services:
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico
to achieve economic and social equality so they can have independence based on their personal interests
and abilities.

Appropriations:
(a) Personal services and employee benefits 1,048.8 55.5 3,409.0 4,513.3
(b) Contractual services 45.7 2.4 138.8 186.9
(c) Other 958.4 5,014.3 1,671.8 7,644.5

Authorized FTE: 92.50 Permanent

Any unexpended balances in the blind services program of the commission for the blind remaining at the
end of fiscal year 2014 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Output: Number of quality employment opportunities obtained for agency's blind or visually impaired clients 40

(b) Output: Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities 600

(c) Outcome: Average hourly wage for the blind or visually impaired person $13

Subtotal [2,052.9] [5,072.2] [5,219.6] 12,344.7

INDIAN AFFAIRS DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits 1,125.0 1,125.0

(b) Contractual services 390.1 249.3 639.4

(c) Other 898.5 898.5

Authorized FTE: 15.00 Permanent

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

Performance measures:
### AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

**Appropriations:**

- (a) Personal services and employee benefits: $1,808.1, $427.4, $823.5, $3,059.0
- (b) Contractual services: $66.0, $11.0, $77.0
- (c) Other: $112.1, $31.5, $238.9, $382.5

**Authorized FTE:** 41.50 Permanent; 6.00 Term

**Performance measures:**

- (a) Outcome: Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request: 90%

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.
Other Intrnl Svc  General State Intrnl Svc Federal Item Fund State Funds/Inter- Funds Total/Target

<table>
<thead>
<tr>
<th>Item</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00 Permanent; .50 Term</td>
<td>106.3</td>
<td>39.0</td>
<td>145.3</td>
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<td></td>
</tr>
<tr>
<td>2.00 Permanent; .50 Term</td>
<td>92.8</td>
<td>10.0</td>
<td>102.8</td>
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<td></td>
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<tr>
<td>3.00 Permanent; .50 Term</td>
<td>28,398.4</td>
<td>80.0</td>
<td>8,832.6</td>
<td>37,311.0</td>
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</tbody>
</table>

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

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

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

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

Performance measures:

(a) Outcome: Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment 31.4%

(b) Output: Number of persons receiving aging network community services 95,000

(c) Outcome: Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network 60%

(3) Adult protective services:

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

Appropriations:
(a) Personal services and employee benefits 7,955.9 7,955.9
(b) Contractual services 1,066.8 2,498.6 3,565.4
(c) Other 1,622.8 1,622.8

Authorized FTE: 132.00 Permanent

Performance measures:
(a) Output: Number of adults receiving adult protective services investigations of abuse, neglect or exploitation 6,000
(b) Output: Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation 1,120
(c) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes 95%

(4) Program support:
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:
(a) Personal services and employee benefits 3,344.5 442.1 3,786.6
(b) Contractual services 128.7 128.7
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**HUMAN SERVICES DEPARTMENT:**

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits

2,298.2  494.5  142.4  10,297.1  13,232.2

(b) Contractual services

8,155.7  1,722.4  784.9  35,175.2  45,838.2

(c) Other

824,687.3  116,062.1  141,090.1  2,896,637.1  3,978,476.6

(d) Other financing uses

6,040.0  1,161.4  701.5  24,037.5  31,940.4

Authorized FTE: 178.50 Permanent; 11.00 Term

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million three hundred twelve thousand four hundred dollars ($1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million nine hundred seven thousand three hundred dollars ($7,907,300) from the tobacco settlement program fund for Medicaid programs.

Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23 of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2014 to the human services department. The other state funds appropriation to the medical assistance program of the human services department in the contractual services category includes one million seven hundred
twenty-two thousand four hundred dollars ($1,722,400) from brain injury services fees for the statewide brain injury services program. Any unexpended balances of brain injury services fees remitted to the human services department shall not revert.

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

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

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

Performance measures:

(a) Outcome: The percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year 72%

(b) Outcome: The percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months 72%

(c) Outcome: The average percent of children and youth ages twelve
months to nineteen years in medicaid managed care who received a visit with a primary care physician during the measurement year 92%

(d) Outcome: The percent of children in medicaid managed care ages five to eleven years who are identified as having persistent asthma and who were appropriately prescribed medication during the measurement year 95%

(e) Outcome: Number of emergency room visits per one thousand medicaid member months 45

(f) Outcome: Percent hospital readmissions for adults eighteen years and over, within thirty days of discharge 10%

(2) Medicaid behavioral health:
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral health care.

Appropriations:
(a) Other: 90,620.0
215,452.0
306,072.0

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

(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract 85,000

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

Appropriations:

(a) Personal services and

employee benefits 23,898.5 655.3 29,143.6 53,697.4

(b) Contractual services 3,534.2 57.7 21,100.3 24,692.2

(c) Other 17,057.0 3,010.2 789,732.8 809,800.0

(d) Other financing uses 28,033.5 28,033.5

Authorized FTE: 1,031.00 Permanent; 54.00 Term; 50.00 Temporary

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

The federal funds appropriations to the income support program of the human services department include 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-seven thousand one hundred dollars ($87,100) from the general fund and sixty-four million seven hundred fifty-eight thousand dollars ($64,758,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include nine million seven hundred thousand dollars ($9,700,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, seven hundred thousand dollars ($700,000) for employment-related costs, one million two hundred fifty thousand dollars ($1,250,000) for a substance abuse treatment program and one million one hundred
thousand dollars ($1,100,000) for a transitional employment program.

The federal funds appropriations to the income support program of the human services department include twenty-seven million two hundred seventy-seven thousand five hundred dollars ($27,277,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs.

The appropriations to the income support program of the human services department include seven million one hundred twenty-seven thousand three hundred dollars ($7,127,300) from the general fund and two million eight hundred fifteen thousand three hundred dollars ($2,815,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2014 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

The general fund appropriations to the income support program of the human services department include thirty-one thousand dollars ($31,000) for the Zuni sovereign temporary assistance for needy families program.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and state maintenance-of-effort expenditures.

Performance measures:
(a) Outcome: Percent of parent participants who meet temporary assistance for needy families federal work participation requirements
Percent of temporary assistance for needy families

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

(c) Outcome: Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program 88%

(d) Outcome: Percent of adult temporary assistance for needy families recipients who become newly employed during the report year 50%

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

Appropriations:
(a) Personal services and employee benefits 1,898.5 783.6 2,682.1
(b) Contractual services 39,594.1 14,970.7 54,564.8
(c) Other 422.2 21.0 80.0 523.2
(d) Other financing uses 279.4 1,073.3 1,352.7

Authorized FTE: 28.00 Permanent; 9.00 Term

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes seven hundred fifty thousand dollars ($750,000) for operational expenses of the Los Lunas substance abuse treatment center.

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes an additional two hundred fifty thousand dollars ($250,000) for non-medicaid in-patient psychiatric services in southern New Mexico.
Performance measures:

(a) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index  90%

(b) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index  80%

(c) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days  60%

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

Appropriations:

(a) Personal services and employee benefits  4,698.7  3,571.6  11,896.2  20,166.5

(b) Contractual services  1,818.2  1,382.9  4,602.3  7,803.4

(c) Other  1,267.1  963.8  3,209.7  5,440.6

Authorized FTE:  383.00 Permanent

Performance measures:

(a) Outcome: Percent of cases having current support due and for which support is collected  60%

(b) Outcome: Amount of child support collected, in millions  $135

(c) Outcome: Percent of cases with support orders  80%

(6) Program support:
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits
    General Fund Other State Funds Intrnl Svc Funds/Inter-Agency Trnsf Federal Funds Total/Target
    4,022.4 3,120.2 10,691.9 17,834.5
(b) Contractual services
    3,899.4 130.2 7,050.1 11,079.7
(c) Other
    4,163.8 740.8 8,232.7 13,137.3

Authorized FTE: 258.00 Permanent

Performance measures:

(a) Efficiency: Percent compliance with internal schedule for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury

Subtotal [1,038,354.7] [133,094.1] [142,718.9] [4,112,199.6] 5,426,367.3

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

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

Appropriations:

(a) Personal services and employee benefits
    920.8 2,212.9 13,771.7 16,905.4
(b) Contractual services
    282.8 46.6 1,011.2 1,340.6
(c) Other
    56.7 488.7 3,026.9 3,572.3
(d) Other financing uses
    2,213.5

Authorized FTE: 249.00 Permanent; 82.00 Term
Performance measures:

(a) Outcome: Percent of youth who entered employment or are enrolled in post-secondary education or advanced training after receiving Workforce Investment Act services 57%

(b) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 75%

(c) Output: Average time to complete a transaction with the unemployment insurance call center, in minutes 10

(d) Output: Percent of individuals who receive Workforce Investment Act services that retain employment 85%

(e) Outcome: Percent of individuals who enter employment after receiving Workforce Investment Act services 65%

(f) Outcome: Percent of individuals who received Wagner-Peyser employment services retaining employment after six months 70%

(2) Labor relations division:
The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits 1,242.6 157.0 569.8 152.0 2,121.4

(b) Contractual services 36.0 27.0 63.0

(c) Other 1,419.7 1,419.7

(d) Other financing uses 1,092.5 157.0 1,249.5

Authorized FTE: 32.00 Permanent; 3.00 Term; 1.00 Temporary

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

Performance measures:
(a) Outcome: Percent of wage claims investigated and resolved within ninety days 90%
(b) Output: Percent of targeted public works inspections completed 90%

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

Appropriations:
(a) Personal services and employee benefits 380.3 223.9 2,223.8 2,828.0
(b) Contractual services 195.6 168.3 2,100.7 2,464.6
(c) Other 37.5 24.1 1,450.8 1,512.4
(d) Other financing uses 381.3 381.3

Authorized FTE: 34.00 Permanent; 5.00 Term

Performance measures:
(a) Outcome: Percent of time unemployment insurance benefits are paid within two business days of claimant certification 100%

(4) Business services division:
The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:
(a) Personal services and
1  employee benefits  1,853.8  1,853.8
2  (b) Contractual services  126.6  126.6
3  (c) Other  54.7  2,816.5  2,871.2
4  Authorized FTE: 28.00 Permanent; 3.00 Term; 1.00 Temporary
5  Performance measures:
6  (a) Output: Number of personal contacts made by field office personnel
7  with New Mexico businesses to inform them of available
8  services  50,000
9  (5) Program support:
10  The purpose of program support is to provide overall leadership, direction and administrative support to
11  each agency program to achieve organizational goals and objectives.
12  Appropriations:
13  (a) Personal services and
14  employee benefits  233.8  626.8  5,755.0  6,615.6
15  (b) Contractual services  100.4  83.2  2,929.2  3,112.8
16  (c) Other  198.1  15,633.8  15,831.9
17  (d) Other financing uses  844.6  844.6
18  Authorized FTE: 86.00 Permanent; 21.00 Term
19  Subtotal  [3,486.5]  [4,688.9]  [6,273.8]  [52,879.0]  67,328.2
20  WORKERS' COMPENSATION ADMINISTRATION:
21  (1) Workers' compensation administration:
22  The purpose of the workers' compensation administration program is to assure the quick and efficient
23  delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to
24  employers.
25  Appropriations:
1. (a) Personal services and employee benefits 7,875.3 7,875.3
2. (b) Contractual services 300.3 300.3
3. (c) Other 1,400.1 1,400.1
4. (d) Other financing uses 900.0 900.0

Authorized FTE: 120.00 Permanent

Performance measures:

(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers 0.62
(b) Outcome: Percent of employers referred for investigation determined to be in compliance with insurance requirements of the Workers' Compensation Act 85%
(c) Output: Number of first reports of injury processed 33,000

(2) Uninsured employers' fund:

Appropriations:
(a) Personal services and employee benefits 229.4 229.4
(b) Contractual services 65.0 65.0
(c) Other 852.2 852.2

Authorized FTE: 3.00 Permanent

Subtotal [11,622.3] 11,622.3

DIVISION OF VOCATIONAL REHABILITATION:

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

Appropriations:
(a) Personal services and employee benefits 2,681.7 9,805.4 12,487.1
(b) Contractual services 165.3 611.6 776.9
(c) Other 1,563.4 466.0 12,412.5 14,441.9

Authorized FTE: 186.50 Permanent; 14.00 Term

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2014 from appropriations made from the general fund shall not revert.

Performance measures:
(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days 950
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services 60%

(2) Independent living services:
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.

Appropriations:
(a) Personal services and
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Performance measures:

(a) Output: Number of independent living plans developed 875
(b) Output: Number of individuals served for independent living 1,000

(3) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:

(a) Personal services and employee benefits 6,261.2 6,261.2
(b) Contractual services 339.1 339.1
(c) Other 10,195.9 10,195.9

Authorized FTE: 90.00 Permanent; 6.00 Term

Performance measures:

(a) Efficiency: Number of days for completing an initial disability claim 90
(b) Quality: Percent of initial disability determinations completed accurately 98.8%

Subtotal [5,616.7] [466.0] [39,875.7] 45,958.4

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

The purpose of the governor's commission on disability is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues...
facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act
directives, building codes, disability technologies and disability culture so they can improve the
quality of life of New Mexicans with disabilities.

Appropriations:
(a) Personal services and
employee benefits 556.0 50.0 222.4 828.4
(b) Contractual services 195.7
(c) Other 166.6
Authorized FTE: 8.00 Permanent; 4.00 Term

Performance measures:
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed 80%

Subtotal [918.3] [50.0] [432.6] 1,400.9

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:
(1) Developmental disabilities planning council:
The purpose of the developmental disabilities planning council program is to provide and produce
opportunities for people with disabilities so they may realize their dreams and potential and become
integrated members of society.

Appropriations:
(a) Personal services and
employee benefits 429.0 149.0 578.0
(b) Contractual services 22.7 306.5 329.2
(c) Other 246.8 75.0 54.0 375.8
Authorized FTE: 8.50 Permanent

(2) Brain injury advisory council:
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department’s brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Appropriations:
- Personal services and employee benefits: 69.5
- Contractual services: 29.6
- Other: 21.3

Authorized FTE: 1.00 Permanent

The general fund appropriation to the brain injury advisory council program of the developmental disabilities planning council in the contractual services category includes twenty thousand dollars ($20,000) for the safety helmet program.

(3) Office of guardianship:
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:
- Personal services and employee benefits: 388.5
- Contractual services: 3,671.2
- Other: 72.6

Authorized FTE: 5.50 Permanent

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2014 from appropriations made from the general fund and internal

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HAFC/H 2, 3, 4, 5 AND 6 - Page 126
service funds/interagency transfers shall not revert.

Performance measures:
(a) Outcome: Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance audit 95%

Subtotal [4,951.2] [475.0] [509.5] 5,935.7

MINERS’ HOSPITAL OF NEW MEXICO:

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

Appropriations:
(a) Personal services and employee benefits 12,260.3 23.7 226.8 12,510.8
(b) Contractual services 3,533.1 3,533.1
(c) Other 6,106.6 95.0 6,201.6
(d) Other financing uses 5,976.3 5,976.3

Authorized FTE: 210.50 Permanent; 13.50 Term

The internal service funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes five million nine hundred seventy-six thousand three hundred dollars ($5,976,300) from the miners' trust fund.

Performance measures:
(a) Outcome: Annual percent of healthcare-associated infections <1.5%
(b) Outcome: Rate of unassisted patient falls per one thousand patient days in the long-term care facility <0.5%
(c) Quality: Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis <5%

DEPARTMENT OF HEALTH:

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

Appropriations:

(a) Personal services and employee benefits 28,801.0 1,960.3 2,509.8 21,744.6 55,015.7

(b) Contractual services 20,304.6 3,706.2 10,158.4 12,283.5 46,452.7

(c) Other 17,230.5 21,407.5 248.6 45,326.4 84,213.0

(d) Other financing uses 602.6 602.6

Authorized FTE: 323.50 Permanent; 596.50 Term

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

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

The general fund appropriation to the public health program of the department of health in the contractual services category includes one hundred ten thousand dollars ($110,000) for school-based health center operations at Roosevelt middle school in Albuquerque, one hundred ninety-five thousand dollars ($195,000) for statewide health councils and seventy-five thousand dollars ($75,000) for an organization in southwest New Mexico to expand its workforce development program to encourage students to prepare for health careers.

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

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

Appropriations:
(a) Personal services and employee benefits 4,094.3 683.3 66.1 7,010.6 11,854.3
(b) Contractual services 717.7 251.5 40.0 4,542.1 5,551.3
(c) Other 3,509.7 113.5 54.5 3,092.4 6,770.1

Authorized FTE: 43.00 Permanent; 123.00 Term

The general fund appropriations to the epidemiology and response program of the department of health
include two hundred fifty thousand dollars ($250,000) to establish and maintain a statewide segment elevation myocardial infarction registry and a statewide stroke registry.

(3) Laboratory services:
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1,122.7</td>
<td>7,839.5</td>
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<td>(b) Contractual services</td>
<td>153.6</td>
<td>37.2</td>
<td>190.8</td>
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<td>(c) Other</td>
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<td>1,521.5</td>
<td>1,016.0</td>
<td>4,511.0</td>
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Authorized FTE: 84.00 Permanent; 49.00 Term

### Performance measures:

(a) Efficiency: Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days 95%

(4) Facilities management:
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings and serve as the safety net for the citizens of New Mexico.

### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>Item</td>
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<td>1</td>
<td>(c) Other</td>
<td>11,064.2</td>
<td>11,228.5</td>
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<td>22,292.7</td>
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</table>

Authorized FTE: 2,093.00 Permanent; 5.00 Term; 21.00 Temporary

Performance measures:

(a) Output: Percent of operational capacity beds filled at all agency facilities: 100%

(b) Efficiency: Percent of collectable third-party revenues at all agency facilities: 90%

(c) Explanatory: Total dollar amount, in millions, of uncompensated care at all agency facilities: $37

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits: 4,817.2 5,995.6 466.4 11,279.2

(b) Contractual services: 15,006.0 1,200.0 1,135.8 1,261.2 18,603.0

(c) Other: 17,526.0 935.0 1,077.6 19,538.6

(d) Other financing uses: 100,291.0

Authorized FTE: 72.00 Permanent; 97.00 Term

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes one hundred million two hundred ninety-one thousand dollars ($100,291,000) for medicaid waiver services in local communities: one million two hundred sixty-one thousand five hundred dollars ($1,261,500) for medically fragile services and ninety-nine million
twenty-nine thousand five hundred dollars ($99,029,500) for services to the developmentally disabled.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes two hundred thirty thousand dollars ($230,000) for services for children and adults with autism spectrum disorders.

Performance measures:

(a) Outcome: Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment 50%

(b) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination 100%

(c) Explanatory: Number of individuals on the developmental disabilities waiver receiving services 4,000

(d) Explanatory: Number of individuals on the developmental disabilities waiver waiting list 6,330

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits 3,633.9 1,424.1 2,982.7 1,718.1 9,758.8

(b) Contractual services 338.8

(c) Other 462.1 1,375.9 462.2 365.6 2,665.8

Authorized FTE: 44.00 Permanent; 100.00 Term
Performance measures:
(a) Output: Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau 85%

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

Appropriations:
(a) Personal services and employee benefits 534.2 534.2
(b) Contractual services 80.5 80.5
(c) Other 165.3 165.3

Authorized FTE: 7.00 Term

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

Appropriations:
(a) Personal services and employee benefits 5,021.3 428.7 4,091.1 9,541.1
(b) Contractual services 2,915.9 50.6 152.9 726.1 3,845.5
(c) Other 4,263.7 93.4 518.3 4,875.4

Authorized FTE: 128.00 Permanent; 5.00 Term
The general fund appropriation to the administration program of the department of health in the contractual services category includes seventy-five thousand dollars ($75,000) for transportation of veterans from a central location in Las Vegas to the veterans affairs medical center in Albuquerque.

Subtotal

DEPARTMENT OF ENVIRONMENT:

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

Appropriations:

(a) Personal services and employee benefits
4,235.4 7,946.4 1,024.9 13,206.7

(b) Contractual services
201.6 2,015.9 23.6 2,241.1

(c) Other
691.4 1,225.5 244.6 2,161.5

Authorized FTE: 129.00 Permanent; 64.00 Term

The general fund appropriation to the field operations and infrastructure program of the department of environment in the contractual services category includes two hundred thousand dollars ($200,000) for a mutual domestic water system alliance serving North San Ysidro, South San Ysidro, Ilfeld, San Juan, San Jose, El Ancon, San Miguel del Bado, Coruco, Villanueva, Gonzales ranch, Sacatosa and El Cerrito.

Performance measures:

(a) Output: Percent of new septic tanks inspections completed 78%

(b) Outcome: Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued
(2) Resource protection:

The purpose of the resource protection program is to protect the quality of New Mexico’s ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted in a manner protective of public health and environmental quality.

Appropriations:

(a) Personal services and employee benefits  
1,807.2  
8,247.3  
7,521.2  
17,575.7

(b) Contractual services  
1,141.7  
5,000.8  
6,142.5

(c) Other  
119.6  
1,415.4  
1,059.7  
2,594.7

Authorized FTE:  51.00 Permanent;  178.50 Term

Performance measures:

(a) Output:  Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations  
50%

(b) Outcome:  Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards  
71%

(c) Output:  Percent of large quantity hazardous waste generators
(d) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations 70%

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

Appropriations:
(a) Personal services and employee benefits 1,711.4 7,883.9 2,267.5 11,862.8
(b) Contractual services 28.5 747.3 411.2 1,187.0
(c) Other 261.7 1,218.1 712.1 2,191.9

Authorized FTE: 71.00 Permanent; 90.00 Term

Performance measures:
(a) Outcome: Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules 86%

(b) Output: Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies 88%

(4) Resource management:
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:
(a) Personal services and employee benefits 2,027.4 33.3 2,736.1 1,622.3 6,419.1
(b) Contractual services 141.4 40.2 226.1 338.0 745.7
(c) Other 242.8 1.5 367.7 258.0 870.0
Authorized FTE: 46.00 Permanent; 31.00 Term

Performance measures:
(a) Output: Percent of enforcement actions brought within one year of inspection or documentation of violation 98%

Special revenue funds:
Appropriations:
(a) Contractual services 3,500.0 3,500.0
(b) Other 7,600.0 7,600.0
(c) Other financing uses 31,484.8 31,484.8
Subtotal [11,468.4] [42,659.8] [35,171.4] [20,483.9] 109,783.5

OFFICE OF THE NATURAL RESOURCES TRUSTEE:
(1) Natural resource damage assessment and restoration:
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:
(a) Personal services and employee benefits 36.1 218.5 254.6
(b) Contractual services 7.7 1,984.3 1,992.0
(c) Other 43.2

Authorized FTE: 3.75 Permanent

Performance measures:
(a) Outcome: Number of acres of habitat restoration 750
(b) Outcome: Number of acre-feet of water conserved through restoration 750

Subtotal [87.0] [2,202.8] 2,289.8

VETERANS' SERVICES DEPARTMENT:

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

Appropriations:
(a) Personal services and employee benefits 2,204.6 282.5 2,487.1
(b) Contractual services 739.2
(c) Other 272.0 56.9 34.5 363.4

Authorized FTE: 37.00 Permanent; 5.00 Term

The general fund appropriation to the veterans' services program of the veterans' services department in the personal services and employee benefits category includes one hundred thirty thousand dollars ($130,000) to establish a Native American veterans' division contingent on enactment of House Bill 207 or similar legislation of the first session of the fifty-first legislature.

Performance measures:
(a) Output: Number of veterans served by veterans' services department field offices 38,000
1. (b) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more 190
2. (c) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions $128
3. (d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans 8,000

Subtotal [3,215.8] [56.9] [317.0] 3,589.7

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

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

Appropriations:
(a) Personal services and employee benefits 51,256.3 1,613.5 574.2 132.8 53,576.8
(b) Contractual services 9,096.5 1,000.0 509.4 1,200.5 11,806.4
(c) Other 6,271.8 327.1 17.5 6,616.4

Authorized FTE: 939.30 Permanent; 3.00 Term

Performance measures:
(a) Outcome: Percent of clients who complete formal probation 92%
(b) Outcome: Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury 1.5%
(c) Outcome: Percent of clients recommitted to a children, youth and families department facility within two years of discharge
from facilities 10%

d) Outcome: Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility 8%

e) Output: Number of physical assaults in juvenile justice facilities <260

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

Appropriations:

(a) Personal services and employee benefits 36,136.1 1,196.5 12,246.4 49,579.0
(b) Contractual services 11,234.1 822.4 79.4 9,724.4 21,860.3
(c) Other 25,129.7 1,873.8 24,866.8 51,870.3
(d) Other financing uses 2,734.3 2,734.3

Authorized FTE: 845.80 Permanent; 6.00 Term

Performance measures:

(a) Outcome: Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan 93%
(b) Outcome: Percent of children who are not the subject of substantiated maltreatment within six months of a prior 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, early childhood education and training to enhance the physical, social and emotional growth and development of children.

Appropriations:

(a) Personal services and employee benefits 2,906.8 30.8 5,037.5 7,975.1
(b) Contractual services 16,126.9 180.0 3,398.1 4,639.6 24,344.6
(c) Other 35,660.5 750.0 26,337.5 74,050.7 136,798.7

Authorized FTE: 101.50 Permanent; 50.00 Term

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include twenty-seven million two hundred seventy-seven thousand five hundred dollars ($27,277,500) for childcare programs from the temporary assistance for needy families block grant to New Mexico.

The federal funds appropriations to the early childhood services program of the children, youth and families department include thirty million seven hundred forty-four thousand eight hundred dollars ($30,744,800) for childcare programs from the child care and development block grant to New Mexico.

Notwithstanding the provisions of Section 32A-23-9 NMSA 1978, the appropriations to the early childhood services program of the children, youth and families department for the prekindergarten programs includes nine million two hundred thirty-five thousand nine hundred dollars ($9,235,900) from the general fund and one million seven hundred thousand dollars ($1,700,000) from an interagency transfer from the public education department.

The general fund appropriation to the early childhood services program of the children, youth and families department in the contractual services category includes one hundred twenty-five thousand dollars ($125,000) for services that provide early childhood oral-deaf spoken language education to deaf and hard-of-hearing children who use cochlear implants and hearing aids.
### Performance measures:

(a) Outcome: Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation 25%

(b) Outcome: Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation 25%

(c) Outcome: Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool 92%

### Program support:

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

### Appropriations:

(a) Personal services and employee benefits 10,498.7 551.2 3,106.5 14,156.4

(b) Contractual services 11,600.8 458.9 276.6 12,336.3

(c) Other 3,268.8 1,663.0 4,931.8

Authorized FTE: 192.00 Permanent; 9.00 Term

### Performance measures:

(a) Outcome: Turnover rate for youth care specialists

(b) Output: Turnover rate for protective service workers 25%

Subtotal [219,187.0] [6,239.7] [33,463.1] [139,696.6] [398,586.4]

TOTAL HEALTH, HOSPITALS AND 1,639,249.9 337,599.2 257,007.3 4,488,828.8 6,722,685.2
G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:
The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and employee benefits 2,906.5 100.1 4,135.6 7,142.2
(b) Contractual services 361.7 2,607.6 2,969.3
(c) Other 3,542.2 109.3 2,648.4 6,299.9

Authorized FTE: 29.00 Permanent; 86.00 Term

Performance measures:

(a) Outcome: Rate of attrition of the New Mexico army national guard 16%
(b) Outcome: Percent of strength of the New Mexico national guard 97%
(c) Outcome: Percent of cadets successfully graduating from the youth challenge academy 93%
(d) Output: Number of New Mexico youth challenge academy cadets who earn the equivalent of a high school diploma annually 40

Subtotal [6,810.4] [209.4] [9,391.6] 16,411.4

PAROLE BOARD:

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

Appropriations:
(a) Personal services and 
employee benefits 358.7
(b) Contractual services 7.8
(c) Other 126.4

Authorized FTE: 6.00 Permanent

Performance measures:
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department 95%
(b) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed 95%

Subtotal 492.9

JUVENILE PUBLIC SAFETY ADVISORY BOARD:
The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure low risk for reoffending or re-victimizing the community.

Appropriations:
(a) Contractual services 4.5
(b) Other 10.5

Subtotal 15.0

CORRECTIONS DEPARTMENT:
(1) Inmate management and control:
The purpose of the inmate management and control program is to incarcerate in a humane, professionally
sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence to the extent possible within budgetary resources.

Appropriations:
(a) Personal services and employee benefits 87,311.9 12,525.7 113.7 143.5 100,094.8
(b) Contractual services 44,379.1 36.0 44,415.1
(c) Other 93,146.3 2,264.8 83.4 27.7 95,522.2

Authorized FTE: 1,838.00 Permanent; 32.00 Term

Performance measures:
(a) Outcome: Recidivism rate of the success for offenders after release program at thirty-six months 32%
(b) Outcome: Percent of female offenders successfully released in accordance with their scheduled release dates, excluding in-house parole 90%
(c) Outcome: Percent of male offenders successfully released in accordance with their scheduled release dates, excluding in-house parole 90%
(d) Outcome: Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges 23%
(e) Outcome: Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release 40%
(f) Output: Percent of inmates testing positive for drug use or
item refusing to be tested in a random monthly drug test ≤2%

(g) Output: Number of inmate-on-inmate assaults with serious injury 18
(h) Output: Number of inmate-on-staff assaults with serious injury 4
(i) Output: Number of escapes from a publicly run corrections department facility 0
(j) Output: Number of escapes from a secure privately operated corrections department facility 0
(k) Outcome: Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations, excluding absconders and sanctioned parole violators 20%

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

Appropriations:
(a) Personal services and employee benefits 1,573.7 1,573.7
(b) Contractual services 25.4 25.4
(c) Other 1,644.7 1,644.7

Authorized FTE: 27.00 Permanent; 3.00 Term

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

Appropriations:

(a) Personal services and employee benefits 18,563.5 1,074.8 19,638.3

(b) Contractual services 60.2 1,575.7 60.2

(c) Other 11,787.6 1,575.7 13,363.3

Authorized FTE: 392.00 Permanent

The general fund appropriation to the community offender management program of the corrections department includes three million one hundred sixty-nine thousand eight hundred dollars ($3,169,800) and the other state funds appropriation to the community offender management program of the corrections department includes six hundred twelve thousand seven hundred dollars ($612,700) for the community corrections grant fund.

Performance measures:

(a) Outcome: Percent turnover of probation and parole officers 12%

(b) Outcome: Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads 90%

(c) Output: Percent of male offenders who complete the residential treatment center program 75%

(d) Output: Percent of female offenders who complete the residential treatment center program 80%

(e) Output: Percent of female offenders who complete the halfway house program 95%

(4) Program support:
The purpose of program support is to provide quality administrative support and oversight to the
Class of operation: "Public Safety: Corrections/Rehabilitation"

Department: "Department of Corrections"

Executive Summary:

This department operates units to ensure a clean audit, effective budget, personnel management, and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits

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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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Authorized FTE: 155.00 Permanent

Performance measures:

(a) Outcome: Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations 20%

Subtotal [268,450.0] [21,414.1] [482.9] [171.2] 290,518.2

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits

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Authorized FTE: 16.00 Permanent

Performance measures:

(a) Output: Number of formal regional trainings conducted annually 8
(2) Federal grant administration:
The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:
(a) Personal services and employee benefits 255.2 255.2
(b) Contractual services 28.0 28.0
(c) Other 4,092.7 4,092.7
(d) Other financing uses 800.0 800.0
Authorized FTE: 4.00 Term

Performance measures:
(a) Efficiency: Percent of sub-recipients who receive compliance monitoring via desk audits 85%
(b) Output: Number of training workshops conducted for sub-recipients 12
(c) Efficiency: Percent of site visits conducted 30%

Subtotal [1,837.1] [579.5] [5,175.9] 7,592.5

DEPARTMENT OF PUBLIC SAFETY:
(1) Law enforcement:
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:
(a) Personal services and employee benefits 54,637.7 1,080.5 3,829.6 1,079.9 60,627.7
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Authorized FTE: 756.00 Permanent; 3.00 Term; 24.20 Temporary

Performance measures:

(a) Output: Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties 288

(b) Output: Number of driving-while-intoxicated arrests per patrol officer 12

(c) Output: Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to the patrol and investigations bureaus 60

(2) Motor transportation:

The purpose of the motor transportation program is to provide the highest quality of commercial motor vehicle enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits 7,402.5 350.0 6,260.0 3,442.8 17,455.3

(b) Contractual services 495.7 1,870.1 903.0 3,268.8

(c) Other 2,371.0 75.0 1,571.3 1,155.3 5,172.6

Authorized FTE: 217.50 Permanent; 55.00 Term

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include five million eight hundred forty-four thousand three hundred dollars ($5,844,300) from the state road fund for the motor transportation division.

Any unexpended balance in the motor transportation program of the department of public safety
remaining at the end of fiscal year 2014 made from appropriations from the state road fund shall revert to the state road fund.

Performance measures:
(a) Output: Number of commercial motor vehicle citations issued 30,000
(b) Output: Number of commercial motor vehicle safety inspections 90,000

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

Appropriations:
(a) Personal services and employee benefits 7,705.4 1,220.4 790.3 9,716.1
(b) Contractual services 688.5 503.0 445.0 895.0 2,531.5
(c) Other 1,940.0 929.6 120.0 929.8 3,919.4
(d) Other financing uses 780.0 780.0

Authorized FTE: 101.00 Permanent; 41.00 Term

The general fund appropriation to the statewide law enforcement support program of the department of public safety includes sufficient funding for all operations at the forensic laboratory in southeastern New Mexico.

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

Appropriations:
(a) Personal services and employee benefits 3,605.8 51.6 502.9 4,160.3
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**HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:**

(1) Homeland security and emergency management:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

**Appropriations:**

(a) Personal services and employee benefits | 1,560.6 | 103.3 | 2,647.7 | 4,311.6 |
(b) Contractual services | 79.8 | 1,342.4 | 1,422.2 |
(c) Other | 783.9 | 110.0 | 80.0 | 30,206.5 | 31,180.4 |

Authorized FTE: 15.00 Permanent; 45.00 Term

**Performance measures:**

(a) Outcome: Number of exercises conducted annually in compliance with federal guidelines | 38 |
(b) Outcome: Number of program and administrative team compliance visits conducted each year on all grants | 42 |

Subtotal | [2,424.3] | [110.0] | [183.3] | [34,196.6] | 36,914.2 |

**TOTAL PUBLIC SAFETY** | 376,142.9 | 31,205.0 | 21,230.8 | 63,433.7 | 492,012.4 |

**H. TRANSPORTATION**

**DEPARTMENT OF TRANSPORTATION:**

(1) Programs and infrastructure:
The purpose of the programs and infrastructure program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations:
(a) Personal services and employee benefits 21,150.6 4,461.3 25,611.9
(b) Contractual services 97,916.1 246,469.8 344,385.9
(c) Other 49,793.5 153,494.5 203,288.0

Authorized FTE:  359.00 Permanent;  38.00 Term

The other state funds appropriation to the programs and infrastructure program of the department of transportation includes eight million three hundred sixty-eight thousand four hundred dollars ($8,368,400) for maintenance, reconstruction and related construction costs of state-managed highways.

Notwithstanding the provisions of Paragraph (1) Subsection B of 6-21-6.8 (B)(1) NMSA 1978 or other substantive law to the contrary, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2014 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

Performance measures:
(a) Explanatory: Annual number of riders on park and ride >275,000
(b) Explanatory: Annual number of riders on the rail runner, in millions ≥1.3
(c) Outcome: Number of occupants not wearing seatbelts in motor vehicle fatalities <150
(d) Outcome: Number of crashes in established safety corridors <600
(e) Outcome: Percent of projects in production let as scheduled >70%
(f) Quality: Ride quality index for new construction >4.0

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

Appropriations:
(a) Personal services and employee benefits 92,524.4 3,000.0 95,524.4
(b) Contractual services 46,120.2
(c) Other 101,023.4

Authorized FTE: 1,822.00 Permanent; 16.70 Term

Performance measures:
(a) Output: Number of statewide pavement preservation lane miles >2,500
(b) Outcome: Percent of non-interstate lane miles rated good >85%
(c) Output: Amount of litter collected from department roads, in tons >14,000
(d) Outcome: Percent of interstate lane miles rated good 97%
(e) Quality: Customer satisfaction levels at rest areas >98%

(3) Program support:
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.

Appropriations:
(a) Personal services and employee benefits 23,793.0

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<th>General Fund</th>
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### 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
- (c) Other 1,013.1 577.6 2,941.9 4,532.6

Authorized FTE: 148.80 Permanent; 97.50 Term; 1.00 Temporary

The general fund appropriation to the public education department includes seven hundred fifty thousand dollars ($750,000) for operating and maintaining the operating budget management system and student,
teacher accountability reporting system contingent on the public education department granting access to these systems to the legislative finance committee and the legislative education study committee.

Performance measures:

(a) Outcome: Average processing time for school district budget adjustment requests, in days

(b) Outcome: Percent change from the preliminary unit value to the final unit value

(c) Explanatory: Number of eligible children served in state-funded prekindergarten

(d) Explanatory: Number of elementary schools participating in the state-funded elementary school breakfast program

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**PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS**

Appropriations:
- (a) Teacher mentorship: 25.0
- (b) Breakfast for elementary students: 1,924.6
- (c) Regional education cooperatives operations: 938.2
- (d) Prekindergarten program: 14,950.0
- (e) Graduation, reality and dual-role skills program: 200.0
- (f) New Mexico cyber academy: 890.0
- (g) Mock trials program: 97.1
- (h) Kindergarten-three plus: 15,950.0
- (i) Advanced placement: 750.0
- (j) Early reading initiative: 11,000.0
- (k) Teaching support for low-income students: 500.0
- (l) Intervention for D and F schools: 4,000.0
- (m) Statewide formative assessments: 2,000.0
- (n) Workforce readiness: 500.0
- (o) Early college high school:  

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<td></td>
<td>500.0</td>
</tr>
<tr>
<td>2</td>
<td>(p) Dropout prevention program</td>
<td>500.0</td>
<td></td>
<td></td>
<td>500.0</td>
</tr>
<tr>
<td>3</td>
<td>(q) Science, technology, engineering and math initiative</td>
<td>1,500.0</td>
<td></td>
<td></td>
<td>1,500.0</td>
</tr>
</tbody>
</table>

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

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

Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general fund appropriation of fourteen million nine hundred fifty thousand dollars ($14,950,000) to the public education department for the prekindergarten program includes one million seven hundred thousand dollars ($1,700,000) to be transferred to the children, youth and families department for prekindergarten programs. No less than eleven million nine hundred twenty-five thousand dollars ($11,925,000) shall be used to fund student participation and no more than one million three hundred twenty-five thousand dollars ($1,325,000) shall be used for administrative and program support.

Notwithstanding the provisions of Section 22-13-28 NMSA 1978, for the 2013 kindergarten-three-plus
program, elementary schools that received a D or F school grade for the 2012-2013 school year pursuant
to the A-B-C-D-F Schools Rating Act shall be eligible to apply for kindergarten-three-plus funds. The
public education department shall ensure applicant schools that meet the high poverty standard defined in
Section 22-13-28 NMSA 1978 are prioritized and remaining funds are made available to applicant schools
that do not meet the high poverty standard but received a D or F school grade for the 2012-2013 school
year.

Contingent on the public education department certifying to the department of finance and
administration, after review by the legislative finance committee and legislative education study
committee, and obtaining board of finance approval that sufficient outreach efforts and timely notice
have been given to school districts and charter schools to apply for the 2013 kindergarten-three-plus
program, and school district and charter school requests for funding for the 2013 kindergarten-three-plus
program are insufficient to spend the kindergarten-three-plus appropriation, the public education
department may transfer the unneeded appropriation amount not to exceed two million dollars ($2,000,000)
to the early reading initiative. The public education department must consider funding needs for June
2014 programs in the calculation of unneeded funds.

The general fund appropriation to the public education department for the early reading initiative
includes three million six hundred thousand dollars ($3,600,000) to be transferred to the teacher
professional development fund to support training on effective reading instruction and data-driven
decision-making and for regional and district reading coaches and intervention support in the district to
support teachers with the implementation of a common formative assessment tool and reading interventions.
Prior to the distribution of early reading initiative funding to a school district or regional education
cooperative, the public education department shall develop a distribution plan that targets funds for
direct services to students at schools with high proportions of students not proficient in 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 assistance 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 interventions 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.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general fund.

Subtotal [56,224.9] 56,224.9

PUBLIC SCHOOL FACILITIES AUTHORITY:
The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds and to ensure adequacy of all facilities in accordance with public education department approved educational programs.

Appropriations:
(a) Personal services and employee benefits 3,958.4 3,958.4
(b) Contractual services 179.5 179.5
(c) Other 1,439.9 1,439.9

Authorized FTE: 50.00 Permanent
Performance measures:

(a) Outcome: Percent of projects meeting all contingencies completed within the specified period of awards  90%

(b) Explanatory: Statewide public school facility condition index measured at December 31 of prior calendar year  TBD

Subtotal  [5,577.8] 5,577.8

TOTAL OTHER EDUCATION  68,129.2 22,332.7 131.8 31,420.6 122,014.3

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits  2,569.3 170.0 914.6 3,653.9
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Contractual services</td>
<td>305.3</td>
<td>2,012.8</td>
<td>2,318.1</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>9,624.5</td>
<td>287.9</td>
<td>311.0</td>
<td>6,997.6</td>
</tr>
</tbody>
</table>

Authorized FTE: 29.50 Permanent; 21.50 Term

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

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes an additional one hundred thousand dollars ($100,000) for the mathematics, engineering and science achievement program.

Pursuant to Section 21-2-5.1 NMSA 1978, the higher education department shall study and make recommendations on having multiple instruction and general purpose funding formula options that differentiate between institutional types and missions. The department shall submit its findings and recommendations to the Legislature no later than September 1, 2013.

The higher education department shall work with the department of finance and administration, the legislative finance committee and institutions to recommend revisions to the instruction and general purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including revisions to base funding, workload and awards matrices, the institutional share credit, and new mission-specific measures. The department shall submit these recommendations to the Legislature no later than September 1, 2013.

Performance measures:

(a) Outcome: Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years 23%

(b) Outcome: Percent of first-time, degree-seeking university students who have graduated from the same institution or another
1. Item

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>public institution within six years</td>
<td></td>
<td></td>
<td></td>
<td>43%</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output: Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions</td>
<td></td>
<td></td>
<td></td>
<td>14,000</td>
</tr>
</tbody>
</table>

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

Appropriations:
(a) Contractual services
53.5 53.5
(b) Other
21,923.1 22,716.1 44,237.8 250.0 89,127.0

Performance measures:
(a) Output: Number of lottery success recipients enrolled in or graduated from college within the ninth semester
3,800
(b) Outcome: Number of need-based scholarships awarded to students with an estimated family contribution of zero
37,000
(c) Output: Number of students receiving college affordability awards
3,200

Subtotal
[34,475.7] [23,004.0] [44,718.8] [10,175.0] 112,373.5

UNIVERSITY OF NEW MEXICO:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:
(a) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>purposes</td>
<td>178,996.0</td>
<td>185,892.0</td>
<td>5,199.0</td>
<td>370,087.0</td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>180,899.0</td>
<td></td>
<td>148,113.0</td>
<td>329,012.0</td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>2,643.3</td>
<td>32,255.0</td>
<td>31.0</td>
<td>34,929.3</td>
<td></td>
</tr>
<tr>
<td>(d) Educational television</td>
<td>1,064.3</td>
<td>5,610.0</td>
<td>1,198.0</td>
<td>7,872.3</td>
<td></td>
</tr>
</tbody>
</table>

The general fund appropriations include eight hundred seventy-five thousand seven hundred eighty-two dollars ($875,782) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriations to the athletics program of the university of New Mexico include one hundred fifteen thousand dollars ($115,000) for the baseball program.

Performance measures:
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 47%
(b) Output: Number of post-baccalaureate degrees awarded 1,500
(c) Output: Number of undergraduate transfer students from two-year colleges 1,800

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

Appropriations:
(a) Instruction and general purposes 8,919.9 6,835.2 883.7 16,638.8
(b) Other 1,711.9 22.2 1,734.1

HAFC/H 2, 3, 4, 5 AND 6 - Page 164
The instruction and general fund appropriation includes thirty-seven thousand one hundred sixty-four dollars ($37,164) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 8%

(b) Output: Number of students enrolled in the adult basic education program 725

(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 83%

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

Appropriations:

(a) Instruction and general purposes 1,858.6 1,745.0 130.0 3,733.6

(b) Other 559.0 241.0 800.0

The instruction and general fund appropriation includes nine thousand two hundred seventy-four dollars ($9,274) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the
first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(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 60%
(b) Output: Number of students enrolled in the adult basic education program 415
(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 80%

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

Appropriations:
(a) Instruction and general purposes 5,312.6 5,335.8 2,643.7 13,292.1
(b) Other 1,754.1 177.2 1,931.3

The instruction and general fund appropriation includes twenty-two thousand fifty dollars ($22,050) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund. Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(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</td>
<td>5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Output: Number of students enrolled in the adult basic education program</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td>80%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Appropriations:
(a) Instruction and general purposes 3,366.3 3,296.8 347.2 7,010.3
(b) Other 746.3 746.3

The instruction and general fund appropriation includes twelve thousand eight hundred eighty-two dollars ($12,882) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(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 20%

(b) Output: Number of students enrolled in the adult basic education program 275

(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 82%

(6) Research and public service projects:

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Judicial selection</td>
<td>22.6</td>
<td></td>
<td></td>
<td></td>
<td>22.6</td>
</tr>
<tr>
<td>(b) Southwest research center</td>
<td>1,090.3</td>
<td></td>
<td></td>
<td></td>
<td>1,090.3</td>
</tr>
<tr>
<td>(c) Substance abuse program</td>
<td>135.8</td>
<td></td>
<td></td>
<td></td>
<td>135.8</td>
</tr>
<tr>
<td>(d) Resource geographic information system</td>
<td>64.6</td>
<td></td>
<td></td>
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<td>64.6</td>
</tr>
<tr>
<td>(e) Southwest Indian law clinic</td>
<td>206.8</td>
<td></td>
<td></td>
<td></td>
<td>206.8</td>
</tr>
<tr>
<td>(f) Bureau of business and economic research census/population analysis</td>
<td>375.1</td>
<td></td>
<td></td>
<td></td>
<td>375.1</td>
</tr>
<tr>
<td>(g) New Mexico historical review</td>
<td>47.4</td>
<td></td>
<td></td>
<td></td>
<td>47.4</td>
</tr>
<tr>
<td>(h) Ibero-American education</td>
<td>89.3</td>
<td></td>
<td></td>
<td></td>
<td>89.3</td>
</tr>
<tr>
<td>(i) Manufacturing engineering program</td>
<td>354.0</td>
<td></td>
<td></td>
<td></td>
<td>354.0</td>
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<tr>
<td>(j) Wildlife law education</td>
<td>69.9</td>
<td></td>
<td></td>
<td></td>
<td>69.9</td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
<td></td>
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<tr>
<td>--------</td>
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<td>-------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>(k) Morrissey hall programs</td>
<td>47.3</td>
<td></td>
<td></td>
<td>47.3</td>
<td></td>
</tr>
<tr>
<td>(l) Disabled student services</td>
<td>192.4</td>
<td></td>
<td></td>
<td>192.4</td>
<td></td>
</tr>
<tr>
<td>(m) Minority student services</td>
<td>684.3</td>
<td></td>
<td></td>
<td>684.3</td>
<td></td>
</tr>
<tr>
<td>(n) Community-based education</td>
<td>434.2</td>
<td></td>
<td></td>
<td>434.2</td>
<td></td>
</tr>
<tr>
<td>(o) Corrine Wolfe children's law center</td>
<td>169.0</td>
<td></td>
<td></td>
<td>169.0</td>
<td></td>
</tr>
<tr>
<td>(p) Utton transboundary resources center</td>
<td>289.9</td>
<td></td>
<td></td>
<td>289.9</td>
<td></td>
</tr>
<tr>
<td>(q) Student mentoring program</td>
<td>286.6</td>
<td></td>
<td></td>
<td>286.6</td>
<td></td>
</tr>
<tr>
<td>(r) Land grant studies</td>
<td>131.6</td>
<td></td>
<td></td>
<td>131.6</td>
<td></td>
</tr>
<tr>
<td>(s) Small business innovation and research outreach program</td>
<td>125.0</td>
<td></td>
<td></td>
<td>125.0</td>
<td></td>
</tr>
</tbody>
</table>

The research and public service project general fund appropriations include twenty thousand three hundred fifty-four dollars ($20,354) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

(7) Health sciences center:
The purpose of the instruction and general program at the university of New Mexico health science center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.

Appropriations:

(a) Instruction and general purposes | 60,449.7 | 44,559.3 | 5,712.9 | 110,721.9 |
(b) Other | 295,544.0 | | 71,753.8 | 367,297.8 |
(c) Office of medical | | | | |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>investigator</td>
<td>4,761.2</td>
<td>2,591.5</td>
<td>0.8</td>
<td>7,353.5</td>
</tr>
<tr>
<td>2</td>
<td>Poison and drug information center</td>
<td>1,510.2</td>
<td>833.2</td>
<td>170.6</td>
<td>2,514.0</td>
</tr>
</tbody>
</table>

The instruction and general fund appropriation includes two hundred ninety-five thousand seven hundred eighty-two dollars ($295,782) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The office of the medical investigator general fund appropriation includes twenty-three thousand two hundred dollars ($23,200) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

The poison and drug information center general fund appropriation includes nine thousand three hundred dollars ($9,300) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

Performance measures:

(a) Output: Total number of university of New Mexico hospital inpatient discharges 28,405

(b) Output: Percent of human poisoning exposures treated safely at home after poison and drug information center contact 72%

(c) Outcome: Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates 85%

(8) Health sciences center research and public service projects:

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

The university of New Mexico health sciences center's research and public service project general fund appropriation includes two hundred thirty-one thousand six hundred dollars ($231,600) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

The other state funds appropriation to the university of New Mexico health sciences center research...
and public service projects, including the poison and drug information center, includes two million nine
hundred sixty-two thousand one hundred dollars ($2,962,100) from the tobacco settlement program fund.

Subtotal       [295,933.8] [806,080.0] [249,821.7] 1,351,835.5

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general

purposes       112,172.6  106,573.2  7,156.9  225,902.7
(b) Other       64,324.7  131,598.1  195,922.8
(c) Athletics   3,165.1  9,343.5  42.6  12,551.2
(d) Educational television 975.2  963.4  1,938.6

The general fund appropriations include five hundred ninety-eight thousand two dollars ($598,002)
pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first
session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen

completing an academic program within six years

47%

(b) Output: Total number of baccalaureate degrees awarded

2,450

(c) Outcome: Number of undergraduate transfer students from two-year

colleges

1,200

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general

purposes

7,539.9
5,906.7
1,470.3
14,916.9

(b) Other

909.9
5,065.7
5,975.6

The instruction and general fund appropriation includes thirty-three thousand seven hundred fifty-eight
dollars ($33,758) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation
during the first session of the fifty-first legislature to improve actuarial solvency of the educational
retirement fund.

Performance measures:

(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

14%

(b) Output: Number of students enrolled in the adult basic education
program

550

(c) Outcome: Percent of first-time, full-time, degree-seeking students
enrolled in a given fall term who persist to the following
spring term

80%

(3) Carlsbad branch:

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

Appropriations:

(a) Instruction and general purposes

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>4,333.3</td>
<td>6,615.1</td>
<td>862.5</td>
<td>11,810.9</td>
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<tr>
<td>2</td>
<td>696.4</td>
<td></td>
<td>2,537.6</td>
<td>3,234.0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>53.2</td>
<td></td>
<td>53.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The instruction and general fund appropriation includes nineteen thousand four hundred thirty-eight dollars ($19,438) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 6%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 73%

(4) Dona Ana branch:

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

Appropriations:

(a) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>3,543.0</td>
<td>1,948.2</td>
<td>1,180.3</td>
<td>2,146.7</td>
<td>6,671.5</td>
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<tr>
<td>12</td>
<td>389.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The instruction and general fund appropriation includes ninety-eight thousand three hundred sixty-one dollars ($98,361) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 15%

(b) Output: Number of students enrolled in the adult basic education program 5,000

(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 83%

(5) Grants branch:

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

Appropriations:

(a) Instruction and general purposes 3,543.0 1,948.2 1,180.3 6,671.5

(b) Other 389.8 2,146.7 2,536.5
The instruction and general fund appropriation includes fifteen thousand six hundred fifteen dollars ($15,615) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(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%
(b) Output: Number of students enrolled in the adult basic education program 400
(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%

(6) Department of agriculture:
Appropriations:
(a) Department of agriculture 10,750.7 3,912.4 1,501.9 16,165.0

The department of agriculture general fund appropriation includes thirty-six thousand seven hundred five dollars ($36,705) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The department of agriculture general fund appropriation includes an additional eighty-five thousand dollars ($85,000) to develop and promote farmers' markets.

(7) Agricultural experiment station:
Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Agricultural experiment station</td>
<td>13,904.5</td>
<td>12,926.0</td>
<td>2,400.0</td>
<td>29,230.5</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The agriculture experiment station general fund appropriation includes one hundred fifteen thousand one hundred dollars ($115,100) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(8) Cooperative extension service:

Appropriations:

(a) Cooperative extension service

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,562.0</td>
<td>10,400.0</td>
<td>2,800.0</td>
<td>25,762.0</td>
<td></td>
</tr>
</tbody>
</table>

The cooperative extension program general fund appropriation includes ninety-nine thousand seven hundred dollars ($99,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund and an additional five thousand dollars ($5,000) for training adult 4-H volunteers to better assist 4-H students with projects.

(9) Research and public service projects:

Appropriations:

(a) Water resource research

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>214.9</td>
<td>98.0</td>
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<td>942.2</td>
<td>1,255.1</td>
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</table>

(b) Indian resources development

<table>
<thead>
<tr>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>220.6</td>
<td></td>
<td></td>
<td></td>
<td>220.6</td>
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</tbody>
</table>

(c) Carlsbad manufacturing sector development program

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<td>130.8</td>
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<td></td>
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<td>130.8</td>
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</table>

(d) Manufacturing sector development program

<table>
<thead>
<tr>
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<th>Other State Funds</th>
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<th>Total/Target</th>
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<tbody>
<tr>
<td>392.0</td>
<td>396.5</td>
<td></td>
<td>2,603.0</td>
<td>3,391.5</td>
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</tbody>
</table>

(e) Minority student services

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>440.3</td>
<td>13.7</td>
<td></td>
<td>429.3</td>
<td>883.3</td>
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</table>

(f) Arrowhead center for
<table>
<thead>
<tr>
<th>Item</th>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 business development</td>
<td>151.9</td>
<td>435.0</td>
<td>412.8</td>
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<td>999.7</td>
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<tr>
<td>2 (g) Nurse expansion</td>
<td>441.5</td>
<td></td>
<td></td>
<td></td>
<td>441.5</td>
</tr>
<tr>
<td>3 (h) Mental health nurse practitioner</td>
<td>252.8</td>
<td></td>
<td></td>
<td></td>
<td>252.8</td>
</tr>
<tr>
<td>4 (i) Alliance teaching and learning advancement</td>
<td>75.8</td>
<td></td>
<td></td>
<td></td>
<td>75.8</td>
</tr>
<tr>
<td>The research and public service project general fund appropriation includes twenty-three thousand eight hundred dollars ($23,800) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Subtotal                                       | [192,982.9]  | [247,459.5]       | [187,946.6]                        | 628,389.0     |

NEW MEXICO HIGHLANDS UNIVERSITY:

(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 workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes

|                  | 26,816.2 | 12,513.1 | 483.3 | 39,812.6 |

(b) Other

|                  | 14,619.7 | 12,314.2 | 26,933.9 |

(c) Athletics

|                  | 1,871.0  | 522.2    | 3.7    | 2,396.9  |

The general fund appropriation includes one hundred twenty-five thousand six hundred eighty-eight dollars ($125,688) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.
Performance measures:
(a) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 20%
(b) Output: Total number of baccalaureate degrees awarded 360
(c) Output: Number of undergraduate transfer students from two-year colleges 470

(2) Research and public service projects:

Appropriations:
(a) Minority student services 353.2
(b) Advanced placement 230.3
(c) Forest and watershed institute 310.5 250.0 560.5
(d) Ben Lujan leadership institute 200.0 200.0

The research and public service project general fund appropriations include three thousand two hundred ninety dollars ($3,290) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Subtotal [29,781.2] [27,655.0] [13,051.2] 70,487.4

WESTERN NEW MEXICO UNIVERSITY:
(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 workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>15,877.0</td>
<td>10,185.7</td>
<td>472.5</td>
<td>26,535.2</td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>3,018.1</td>
<td>6,510.7</td>
<td>9,528.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>1,735.7</td>
<td>388.5</td>
<td>2,124.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The general fund appropriation includes seventy-five thousand twelve dollars ($75,012) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Output: Total number of baccalaureate degrees awarded 180
(b) Output: Number of undergraduate transfer students from two-year colleges 170
(c) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 20%

(2) Research and public service projects:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Child development center</td>
<td>211.7</td>
</tr>
<tr>
<td>(b) Instructional television</td>
<td>78.4</td>
</tr>
<tr>
<td>(c) Web-based teacher licensure</td>
<td>141.4</td>
</tr>
<tr>
<td>(d) Nurse expansion</td>
<td>352.6</td>
</tr>
<tr>
<td>(e) Service learning program</td>
<td>100.0</td>
</tr>
</tbody>
</table>

Subtotal 18,496.8 13,592.3 6,983.2 39,072.3

EASTERN NEW MEXICO UNIVERSITY:

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

Appropriations:
(a) Instruction and general
purposes 25,996.8 16,464.0 3,535.0 45,995.8
(b) Other 12,328.0 28,522.0 40,850.0
(c) Athletics 1,984.9 1,309.0 22.0 3,315.9
(d) Educational television 998.5 1,144.0 25.8 2,168.3

The general fund appropriation includes one hundred twenty-six thousand one hundred forty-five dollars ($126,145) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Output: Total number of baccalaureate degrees awarded 630
(b) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 30%

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

Appropriations:
(a) Instruction and general
purposes 11,609.2 7,089.0 679.0 19,377.2
(b) Other 5,813.0 11,866.0 17,679.0
(c) Nurse expansion-Roswell 33.3
The instruction and general fund appropriation includes fifty-three thousand forty-five dollars ($53,045) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund. Performance measures:

(a) Outcome: Percent of students who complete within one hundred fifty percent of time 17%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 77%

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

Appropriations:

(a) Instruction and general purposes 2,080.9 2,987.6 331.0 5,399.5
(b) Other 530.5 3,000.0 3,530.5

The instruction and general fund appropriation includes nine thousand fifty dollars ($9,050) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund. Performance measures:

(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
1. (b) Output: Number of students enrolled in adult basic education 480
2. (c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 73%

(4) Research and public service projects:

Appropriations:

(a) Blackwater Draw site and museum 94.4 33.7 128.1
(b) Student success programs 455.8
(c) At-risk student tutoring 75.5
(d) Allied health 155.6

The research and public service project general fund appropriation includes four hundred twenty-five dollars ($425) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Subtotal [43,484.9] [47,698.8] [47,980.8] 139,164.5

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, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes 26,491.2 12,775.0 39,266.2
The general fund appropriation includes ninety thousand two hundred eighty-eight dollars ($90,288) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Output: Number of undergraduate transfer students from two-year colleges 60
(b) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years 48%
(c) Output: Total number of degrees awarded 320

(2) Bureau of mine safety:
Appropriations:
(a) Bureau of mine safety 260.9 165.0 425.9
The bureau of mine safety general fund appropriation includes nine hundred dollars ($900) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

(3) Bureau of geology and mineral resources:
Appropriations:
(a) Bureau of geology and mineral resources 3,675.5 369.0 513.0 4,557.5
The bureau of geology and mineral resources general fund appropriation includes fifteen thousand seven hundred dollars ($15,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of geology and mineral resources includes one hundred thousand dollars ($100,000) from federal Mineral Leasing Act receipts.

(4) Petroleum recovery research center:

Appropriations:

(a) Petroleum recovery research center

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds/Inter- Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,980.2</td>
<td>1,550.5</td>
<td></td>
<td>3,530.7</td>
</tr>
</tbody>
</table>

The petroleum recovery research center general fund appropriation includes five thousand seven hundred dollars ($5,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

(5) Geophysical research center:

Appropriations:

(a) Geophysical research center

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds/Inter- Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>849.2</td>
<td>2,500.0</td>
<td></td>
<td>3,349.2</td>
</tr>
</tbody>
</table>

The geophysical research center general fund appropriation includes four thousand three hundred dollars ($4,300) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

(6) Research and public service projects:

Appropriations:

(a) Energetic materials research center

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds/Inter- Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>645.0</td>
<td>7,500.0</td>
<td></td>
<td>41,500.0</td>
</tr>
</tbody>
</table>

(b) Science and engineering fair

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds/Inter- Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>208.5</td>
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</table>

(c) Institute for complex additive systems analysis

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<th>Other State Funds/Inter- Agency Trnsf</th>
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<tr>
<td>1 (d) Cave and karst research</td>
<td>380.5</td>
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<tr>
<td>2 (e) Homeland security center</td>
<td>547.1</td>
<td>1,461.0</td>
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<tr>
<td>3 (f) Aquifer mapping</td>
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The research and public service project general fund appropriation includes thirteen thousand four hundred dollars ($13,400) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

| Subtotal               | [36,297.4]   | [30,960.5]    | [49,039.5]    | 116,297.4    |

NORTHERN NEW MEXICO COLLEGE:

(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 workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Inter-Agency Transf</th>
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<td>2,344.0</td>
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<td>(c) Athletics</td>
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<td>(d) Faculty salary adjustments</td>
<td>55.0</td>
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<tr>
<td>(e) Science, technology, engineering, and math initiative</td>
<td>150.0</td>
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The general fund appropriation includes forty-eight thousand seven hundred nineteen dollars ($48,719) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Output: Number of undergraduate transfer students from two-year institutions
(b) Output: Percent of first-time, full-time freshmen completing an academic program within six years
(c) Output: Total number of baccalaureate degrees awarded

Subtotal [11,022.7] [7,995.9] [10,377.4] 29,396.0

SANTA FE COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes 9,069.4 22,617.0 2,916.0 34,602.4
(b) Other 5,723.0 6,804.0 12,527.0
(c) Small business development centers 3,972.1 1,601.0 5,573.1
(d) Nurse expansion 40.9 40.9

The instruction and general fund appropriation includes forty-two thousand two hundred thirty-six dollars ($42,236) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The small business development centers general fund appropriation includes seven hundred nine dollars ($709) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during
the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 11%

(b) Output: Number of students enrolled in the adult basic education program 2,100

(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 79.5%

Subtotal 13,082.4 28,340.0 11,321.0 52,743.4

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes 51,386.5 82,761.3 5,038.5 139,186.3

(b) Other 9,647.9 46,784.0 56,431.9

The instruction and general fund appropriation includes two hundred eighteen thousand six dollars ($218,006) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the
first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 11%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 82.5%

Subtotal [51,386.5] [92,409.2] [51,822.5] 195,618.2

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

Appropriations:

(a) Instruction and general purposes 7,355.2 90.0 893.0 8,338.2

(b) Athletics 215.2 212.7 427.9

(c) Nurse expansion 31.8 31.8 63.6

(d) Student service and economic development programs 229.5 229.5 459.0

The general fund appropriation includes thirty-three thousand four hundred seventy-eight dollars ($33,478) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the
first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 25%

(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%

Subtotal [7,831.7] [564.0] [893.0] 9,288.7

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes 4,164.2 1,304.0 372.0 5,840.2

(b) Other 1,320.0 1,580.0 2,900.0

(c) Athletics 59.9 59.9

(d) Wind training center 71.0

The instruction and general fund appropriation includes fourteen thousand nine hundred seventeen dollars ($14,917) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.
Performance measures:

(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 26%

(b) Output: Number of students enrolled in the adult basic education program 200

(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 70%

Subtotal [4,295.1] [2,624.0] [1,952.0] 8,871.1

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes 5,605.3 13,922.0 823.0 20,350.3

(b) Other 2,506.0 5,383.0 7,889.0

(c) Athletics 329.1

(d) Oil and gas job training center 86.7

[bracketed material] = deletion
The general fund appropriation includes twenty-seven thousand eight hundred fifty-seven dollars ($27,857) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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%

(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%

<table>
<thead>
<tr>
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<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1 (e) Nurse expansion</td>
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<td>72.9</td>
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<td>2 (f) Lea county distance</td>
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<td>education consortium</td>
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Subtotal [6,124.0] [16,428.0] [6,206.0] 28,758.0

SAN JUAN COLLEGE:

(l) Main campus:

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

Appropriations:

(a) Instruction and general purposes 23,819.5 28,565.0 1,464.0 53,848.5

(b) Other 7,276.0 10,920.0 18,196.0
The instruction and general fund appropriation includes one hundred thousand nine hundred ninety-eight dollars ($100,998) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(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 14%

(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 83%

Subtotal [24,148.9] [35,841.0] [12,384.0] 72,373.9

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes 9,481.8 3,806.0 620.0 13,907.8

(b) Other 3,671.0 10,144.0 13,815.0

(c) Nurse expansion 31.7
The instruction and general fund appropriation includes thirty-nine thousand two hundred fifteen dollars ($39,215) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(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 20%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 74%

Subtotal [9,513.5] [7,477.0] [10,764.0] 27,754.5

NEW MEXICO MILITARY INSTITUTE:
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:
(a) Instruction and general purposes 1,062.7 23,325.0 123.0 24,510.7
(b) Other 6,606.0 1,170.0 7,776.0
(c) Athletics 279.5 97.9 377.4
(d) Knowles legislative scholarship program 842.8

The instruction and general fund appropriation includes sixty-eight thousand nine hundred dollars
($68,900) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Outcome: American college testing composite scores for graduating high school seniors 22
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores 60
(c) Outcome: Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores 59

Subtotal [2,185.0] [30,028.9] [1,293.0] 33,506.9

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:
(a) Instruction and general purposes 634.3 11,417.0 528.1 12,579.4
(b) Early childhood center 373.4
(c) Low vision clinic programs 117.8

The instruction and general fund appropriation includes fifty thousand three hundred dollars ($50,300) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Outcome: The school will create a system to convey and receive information about blindness and visual impairment educational services, trends, research, etc. to all those involved or interested in serving students who are blind or visually impaired 100%

(b) Outcome: The school will build a system of data-driven decision making that will be used collaboratively to determine goals, services and settings for educating New Mexico students with blindness and visual impairments 100%

Subtotal 1,125.5 11,417.0 528.1 13,070.6

NEW MEXICO SCHOOL FOR THE DEAF:
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:
(a) Instruction and general purposes 3,784.7 11,415.1 389.5 15,589.3
(b) Statewide outreach services 231.9

The instruction and general fund appropriation includes sixty thousand two hundred dollars ($60,200) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:
(a) Outcome: Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains 75%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Outcome:</td>
<td>Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains</td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>(c) Outcome:</td>
<td>Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
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<tr>
<td>Subtotal</td>
<td>[4,016.6]</td>
<td>[11,415.1]</td>
<td>[389.5]</td>
<td>15,821.2</td>
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<td>TOTAL HIGHER EDUCATION</td>
<td>786,184.6</td>
<td>1,440,990.2</td>
<td>44,718.8</td>
<td>672,928.5</td>
<td>2,944,822.1</td>
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</table>

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations: 2,360,395.8 1,500.0 2,361,895.8

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

The state equalization guarantee distribution includes sufficient funds to provide an additional one percent average salary increase for all teachers, other instructional staff and other licensed and
unlicensed staff, and the compensation shall be effective the first full pay period after July 1, 2013.

This amount does not include and is in addition to salary increases due to licensure advancement pursuant

to the School Personnel Act, Article 10A of Chapter 22, NMSA 1978. Prior to the approval of a school
district or charter school's budget, the secretary of public education shall verify each school district
or charter school is providing an average one percent salary increase for all teachers and other licensed
school employees and an average one percent salary increase for all unlicensed school employees.

The general fund appropriation to the state equalization guarantee distribution includes eleven
million one hundred sixty-six thousand four hundred dollars ($11,166,400) contingent on enactment of
legislation amending Section 22-11-21 NMSA 1978 passed during the first session of the fifty-first
legislature to improve actuarial solvency of the educational retirement fund.

For fiscal year 2014, if the program cost and the appropriation for the supplemental special
education maintenance of effort distribution made available in fiscal year 2014 are insufficient to meet
the level of state support required by the special education maintenance of effort requirements of Part B
of the federal Individuals with Disabilities Education Act, up to sixteen million dollars ($16,000,000)
is transferred from the state equalization guarantee distribution to the supplemental special education
maintenance of effort distribution to meet the level of state support required by Part B of the federal
Individuals with Disabilities Education Act for fiscal year 2014, and the secretary of public education
shall reset the final unit value accordingly. The transfer is contingent on the public education
department: 1) certifying that the program cost and the appropriation for the supplemental special
education maintenance of effort distribution made available in fiscal year 2014 are insufficient in
fiscal year 2014 to meet the maintenance of effort requirements of Part B of the federal Individuals with
Disabilities Education Act; 2) reviewing with the legislative finance committee and the legislative
education study committee the certification that the state equalization guarantee distribution transfer
is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with
Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer
and distribute funds. The public education department shall not request the transfer of more of the state equalization guarantee distribution to the supplemental special education maintenance of effort distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014. The public education department shall distribute the required amount of the transferred state equalization guarantee distribution to school districts and charter schools in the exact proportion of each school district or charter school's total program units to total statewide program units.

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

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

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

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

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

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

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

Performance measures:

(a) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 52%

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

(c) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 60%

(d) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%

(e) Outcome: Percent of recent New Mexico high school graduates who take
remedial courses in higher education at two-year and
four-year schools 40%

(2) Transportation distribution:

Appropriations: 100,342.5

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

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

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition 346.0
(b) Emergency supplemental 2,500.0

Prior to the distribution of emergency supplemental funds to any public school district or charter
school, the secretary of public education shall verify with the New Mexico state auditor that the school
district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No
emergency supplemental distributions shall be made to any school district or charter school not current
with its audits.

Emergency supplemental funds shall not be distributed to any school district or charter school
having cash and invested reserves, or other resources or any combination thereof, equaling five percent
or more of their operating budget.

Any unexpended balances in the supplemental distribution of the public education department
remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to
the general fund.

Subtotal  

FEDERAL FLOW THROUGH:

Appropriations:

Subtotal

INSTRUCTIONAL MATERIALS:

(1) Instructional material fund:

Appropriations:

The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30

(2) Dual credit instructional materials:

Appropriations:

The general fund appropriation to the public education department for dual credit instructional materials
shall be used by the department to reimburse school districts, charter schools, state-supported schools
and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other
course supplies for students enrolled in the dual credit program to the extent of the available funds.

Subtotal

INDIAN EDUCATION FUND:

Appropriations:

The general fund appropriation to the public education department for the Indian Education Act includes
four hundred thousand dollars ($400,000) for a nonprofit organization that provides teaching support in
schools with a high proportion of Native American students.

The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars ($300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars ($300,000) in matching funds from other than state sources no later than September 30, 2013.

Subtotal [1,824.6] 1,824.6

SUPPLEMENTAL SPECIAL EDUCATION MAINTENANCE OF EFFORT DISTRIBUTION:

Appropriations:

(a) 12,000.0 12,000.0

The general fund appropriation of twelve million dollars ($12,000,000) to the public education department for the supplemental special education maintenance of effort distribution is made to ensure the state makes sufficient funds available in fiscal year 2014 to meet the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act. The appropriation is contingent on the public education department: 1) certifying that the program cost made available in fiscal year 2014 is insufficient to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act in fiscal year 2014; 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the supplemental special education maintenance of effort distribution is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not distribute more of the supplemental special education maintenance of effort distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014. The public education department shall
1. distribute the required amount of the supplemental special education maintenance of effort distribution to school districts and charter schools in the exact proportion of each school district or charter school's total program units to total statewide program units.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
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<td>[12,000.0]</td>
<td></td>
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</tr>
<tr>
<td>2.</td>
<td>TOTAL PUBLIC SCHOOL SUPPORT</td>
<td>2,499,241.7</td>
<td>1,500.0</td>
<td>414,202.3</td>
</tr>
<tr>
<td>3.</td>
<td>GRAND TOTAL FISCAL YEAR 2014</td>
<td>5,860,712.9</td>
<td>3,290,276.4</td>
<td>915,704.8</td>
</tr>
</tbody>
</table>

Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2013 and 2014. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2014 shall revert to the appropriate fund.

1. LEGISLATIVE COUNCIL SERVICE 50.0 50.0 For expenses of budgetary standing committees prior to the 2014 session from cash balances.

2. LEGISLATIVE COUNCIL SERVICE 200.0 200.0 For master planning activities of the capitol buildings planning commission from cash balances.

3. ADMINISTRATIVE OFFICE OF THE COURTS 50.0 50.0 To perform staff study.

4. ADMINISTRATIVE OFFICE OF THE COURTS 1,365.0 1,365.0 To purchase information technology equipment, furnishings and vehicles for eleven district courts.

5. FIRST JUDICIAL DISTRICT ATTORNEY 224.9 224.9 To prosecute a fraud case affecting the city and county of Santa Fe.

6. ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS
Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in fiscal year 2013 and prior years by a district attorney or the administrative office of the district attorneys from the united states department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney’s office. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2013 a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2013 for each of the district attorneys and the administrative office of the district attorneys.

(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in the fiscal year 2013 and prior years by a district attorney’s office from any Native American tribe, pueblo, or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert but shall remain with the recipient district attorney’s office. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2013 a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2013 for each of the district attorneys and the administrative office of the district attorneys.

(8) ELEVENTH JUDICIAL

DISTRICT ATTORNEY, DIVISION II

To purchase two new vehicles.

(9) DEPARTMENT OF FINANCE AND ADMINISTRATION

Contingent on enactment of House Bill 384 or similar legislation of the first session of the fifty-first legislature to provide emergency funding to support protective custody and social detoxification services.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<td>1</td>
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<tr>
<td>in the city of Gallup.</td>
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<tr>
<td>(10)</td>
<td>DEPARTMENT OF FINANCE</td>
<td>250.0</td>
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<tr>
<td>AND ADMINISTRATION</td>
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<tr>
<td>For the comprehensive annual financial report audit.</td>
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<tr>
<td>(11)</td>
<td>DEPARTMENT OF FINANCE</td>
<td>400.0</td>
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<tr>
<td>AND ADMINISTRATION</td>
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<tr>
<td>To repay a board of finance loan for the cash management remediation project.</td>
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<tr>
<td>(12)</td>
<td>DEPARTMENT OF FINANCE</td>
<td>250.0</td>
<td>50.0</td>
<td></td>
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<tr>
<td>AND ADMINISTRATION</td>
<td></td>
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<tr>
<td>For disbursement to the renewable energy transmission authority for operating costs.</td>
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</tr>
<tr>
<td>(13)</td>
<td>GENERAL SERVICES DEPARTMENT</td>
<td>200.0</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>For aviation program expenses.</td>
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</tr>
<tr>
<td>(14)</td>
<td>GENERAL SERVICES DEPARTMENT</td>
<td>9,240.0</td>
<td>13,860.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>For transfer to the group self-insurance fund.</td>
<td>The department may assess a one-time assessment on state agencies and local public bodies to collect their equitable share of other state funds and federal funds to the credit of the group self-insurance fund. The general services department shall submit to the department of finance and administration and the legislative finance committee a plan before June 15, 2013 to address solvency in the group self-insurance fund.</td>
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<tr>
<td>(15)</td>
<td>GENERAL SERVICES DEPARTMENT</td>
<td>1,400.0</td>
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<tr>
<td>From the public buildings repair fund to the property control division to conduct facility condition assessments of all state facilities under the jurisdiction of the property control division.</td>
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<tr>
<td>(16)</td>
<td>GENERAL SERVICES DEPARTMENT</td>
<td>900.0</td>
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</tr>
<tr>
<td>From the public buildings repair fund to the property control division for buildings outside of Santa Fe under the jurisdiction of the division, including assessments, planning, design, renovation, improvements and construction of infrastructure and facilities at the youth diagnostic and development center and</td>
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</tr>
</tbody>
</table>
Sequoyah adolescent treatment center in Bernalillo county and Fort Stanton in Lincoln county.

(17) GENERAL SERVICES DEPARTMENT
The period of time for expending the four hundred fifty-eight thousand five hundred dollars ($458,500) appropriated from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through fiscal year 2014.

(18) SECRETARY OF STATE
To provide funding to allow the transfer of responsibility for chartering and regulating corporations from the public regulatory commission to the secretary of state, contingent on the enactment of House Bill 46 or equivalent legislation responding to the constitutional amendment passed in the 2012 general election.

(19) PERSONNEL BOARD
For a study of the classified services reclassification and compensation system.

(20) ECONOMIC DEVELOPMENT DEPARTMENT
For the job training incentive program.

(21) ECONOMIC DEVELOPMENT DEPARTMENT
For economic development projects pursuant to the Local Economic Development Act.

(22) REGULATION AND LICENSING DEPARTMENT
To train financial examiners on the federal deposit insurance corporation and the Dodd-Frank Wall Street Reform and Consumer Protection Act.

(23) GAMING CONTROL BOARD
The balance of the general fund appropriation made pursuant to Subsection 14 of Section 5 of Chapter 19
of Laws 2012 to the gaming control board shall not revert but may be expended by the gaming control board in fiscal year 2014 for possible arbitration and litigation expenses related to tribal gaming.

(24) STATE RACING COMMISSION 67.5

To upgrade to a database that will provide real-time background checks on all racing participants.

(25) CULTURAL AFFAIRS DEPARTMENT 6,543.6

To carry out the provisions of the Cultural Affairs Department Act and other laws administered by the department or any of its divisions and for expenditures.

(26) CULTURAL AFFAIRS DEPARTMENT 200.0

To comply with purchase agreements regarding the preservation of Los Luceros.

(27) CULTURAL AFFAIRS DEPARTMENT 200.0

To provide funding for 5 full-time equivalents and operational costs at the New Mexico museum of space history.

(28) NEW MEXICO LIVESTOCK BOARD 350.0

To purchase vehicles.

(29) COMMISSIONER OF PUBLIC LANDS 500.0

To reduce high levels of wildland fire fuel and tree densities for fire prevention and community safety.

(30) COMMISSIONER OF PUBLIC LANDS

The period of time for expending the seven hundred six thousand dollars ($706,000) appropriated from the land maintenance fund contained in Subsection 17 of Section 5 of Chapter 19 of Laws 2012 to microfilm state lands records is extended through fiscal year 2014.

(31) STATE ENGINEER 6,500.0

For water litigation on interstate streams and their tributaries.

(32) STATE ENGINEER 400.0

To update regional and state water plans. The interstate stream commission shall report to the interim water and natural resources committee on the progress and content of the water plans.
(33) COMMISSION ON STATUS OF WOMEN
The period of time for expending the one hundred twenty-five thousand dollars ($125,000) appropriated from the general fund contained in Subsection 18 of Section 5 of Chapter 19 of Laws 2012 is extended through fiscal year 2014.

(34) OFFICE OF AFRICAN AMERICAN AFFAIRS
AFFAIRS
30.0
To disseminate statewide the results of a disparity study.

(35) MARTIN LUTHER KING, JR.
COMMISSION
38.0
To implement anti-bullying curriculum throughout the state and for leadership conference expenses.

(36) AGING AND LONG-TERM SERVICES
DEPARTMENT
100.0
For a health promotion initiative for seniors to enhance fitness and manage chronic diseases.

(37) HUMAN SERVICES DEPARTMENT
Any unexpended balances remaining at the end of fiscal year 2013 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2014 for payments to recipients in the general assistance program.

(38) WORKFORCE SOLUTIONS DEPARTMENT
The period of time for expending the remaining balance of federal funds available through the American Recovery and Reinvestment Act of 2009 contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2014.

(39) DEPARTMENT OF HEALTH
2,250.3
374.7
2,625.0
For the Jackson v. Fort Stanton lawsuit disengagement activities mandated by federal court.

(40) DEPARTMENT OF ENVIRONMENT
2,841.1
2,841.1
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>To match federal funds for clean-up of superfund hazardous waste sites in New Mexico.</td>
<td></td>
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<tr>
<td>2</td>
<td>(41) CHILDREN, YOUTH AND FAMILIES</td>
<td></td>
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<tr>
<td>3</td>
<td>DEPARTMENT</td>
<td>375.0</td>
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<td>375.0</td>
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<tr>
<td>4</td>
<td>To provide technical and capacity-building assistance in high-risk home visiting investment zones.</td>
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<tr>
<td>5</td>
<td>(42) CORRECTIONS DEPARTMENT</td>
<td>2,000.0</td>
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<td>2,000.0</td>
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<tr>
<td>6</td>
<td>To repair and replace prioritized projects throughout New Mexico corrections department facilities.</td>
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<tr>
<td>7</td>
<td>(43) DEPARTMENT OF PUBLIC SAFETY</td>
<td>2,412.7</td>
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<td>2,412.7</td>
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<tr>
<td>8</td>
<td>For vehicle replacement in the law enforcement program and the motor transportation program.</td>
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<tr>
<td>9</td>
<td>(44) DEPARTMENT OF PUBLIC SAFETY</td>
<td>816.0</td>
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<td>816.0</td>
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<tr>
<td>10</td>
<td>To finish replacing the in-vehicle digital video recording equipment used to record traffic stops.</td>
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<tr>
<td>11</td>
<td>(45) DEPARTMENT OF PUBLIC SAFETY</td>
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<tr>
<td>12</td>
<td>The period of time for expending the two hundred thousand dollars ($200,000) appropriated from the general fund contained in Subsection 29 of Section 5 of Chapter 19 of Laws 2012 to pay the department of information technology for wide area network circuits at department of public safety-designated sites to provide law enforcement officers quick access to and transmittal of criminal information is extended through fiscal year 2014.</td>
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<tr>
<td>13</td>
<td>(46) DEPARTMENT OF TRANSPORTATION</td>
<td>20,000.0</td>
<td></td>
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<td>20,000.0</td>
</tr>
<tr>
<td>14</td>
<td>To the state road fund to be used for major road projects statewide divided equally among the six state transportation districts.</td>
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<tr>
<td>15</td>
<td>(47) DEPARTMENT OF TRANSPORTATION</td>
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<tr>
<td>16</td>
<td>The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014 but not to exceed four hundred million dollars ($400,000,000).</td>
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<tr>
<td>17</td>
<td>(48) DEPARTMENT OF TRANSPORTATION</td>
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<tr>
<td>18</td>
<td>The other state funds and federal funds appropriations to the transportation and highway operations</td>
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</tbody>
</table>
program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014 but not to exceed eighty million dollars ($80,000,000).

(49) DEPARTMENT OF TRANSPORTATION
35,000.0
35,000.0

To use non-obligated fund balances for road maintenance.

(50) PUBLIC EDUCATION DEPARTMENT
2,400.0
2,400.0

For implementing a new teacher and school leader evaluation system from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

(51) PUBLIC EDUCATION DEPARTMENT
5,800.0
5,800.0

For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.

(52) PUBLIC EDUCATION DEPARTMENT
5,200.0
5,200.0

To purchase computers for administration of the next generation assessment developed by the partnership for assessment of readiness for college and careers to students in grades three through eleven from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

(53) PUBLIC EDUCATION DEPARTMENT
5,000.0
5,000.0

To the public education department for federal Individuals with Disabilities Act maintenance of effort from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

(54) PUBLIC EDUCATION DEPARTMENT
10,400.0
4,600.0
15,000.0

To ensure the state makes sufficient funds available in fiscal year 2013 to meet the special education maintenance of effort requirements pursuant to the federal Individuals with Disabilities Education Act. The appropriation of fifteen million dollars ($15,000,000) includes ten million four hundred thousand dollars ($10,400,000) from the separate account of the appropriation contingency fund dedicated for the
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</table>

The purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004 and four million six hundred thousand dollars ($4,600,000) in other state funds transferred to the public education department from the taxation and revenue department pursuant to Section 66-5-44 NMSA 1978. The appropriation is contingent on the public education department: 1) certifying that the program cost made available in fiscal year 2013 is insufficient to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act in fiscal year 2013; 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the fifteen million dollar ($15,000,000) supplemental appropriation is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013; and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not distribute more of the supplemental appropriation than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013. The public education department shall distribute the required amount of the supplemental appropriation to school districts and charter schools in the exact proportion of each school district or charter school's total program units to total statewide program units.

(55) PUBLIC EDUCATION DEPARTMENT 3,000.0

To the public education department to provide a stipend to exemplary and highly effective teachers and school leaders and to provide incentives to high school teachers to increase participation and success in advance placement classes. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

(56) PUBLIC EDUCATION DEPARTMENT 1,500.0

For transition to the common core content standards. Prior to expenditure of funds, the public education department shall submit to the legislative finance committee and the legislative education study committee a report on planned expenditure of funds, and by January 1, 2014, progress made as a result of
the appropriation. The general fund appropriation is from the separate account of the appropriation
contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in
Section 12 of Chapter 114 of Laws 2004.

(57) PUBLIC SCHOOL FACILITIES AUTHORITY 172.8
For loan repayment for the Animas school district. The appropriation is from the public school capital
outlay fund.

(58) HIGHER EDUCATION DEPARTMENT 75.0
To study the feasibility of establishing the Gallup branch campus of the university of New Mexico as an
independent community college.

(59) HIGHER EDUCATION DEPARTMENT 20,000.0
To replenish the higher education endowment fund.

(60) COMPUTER SYSTEMS ENHANCEMENT 20,368.0
For transfer to the computer systems enhancement fund for system replacements or enhancements.

TOTAL SPECIAL APPROPRIATIONS 129,128.5 51,523.9 14,234.7 194,887.1

Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated
from the general fund, or other funds as indicated, for expenditure in fiscal year 2013 for the purposes
specified. Disbursement of these amounts shall be subject to certification by the agency to the
department of finance and administration and the legislative finance committee that no other funds are
available in fiscal year 2013 for the purpose specified and approval by the department of finance and
administration. Any unexpended balances remaining at the end of fiscal year 2013 shall revert to the
appropriate fund.

(1) ADMINISTRATIVE OFFICE OF
   THE COURTS 400.0
For a building lease payment shortfall in the magistrate court.

(2) NINTH JUDICIAL DISTRICT
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>ATTORNEY</td>
<td>136.0</td>
<td></td>
<td></td>
<td>136.0</td>
</tr>
<tr>
<td>2</td>
<td>To correct statewide human resources, accounting and management reporting system balances.</td>
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<tr>
<td>3</td>
<td>(3) STATE INVESTMENT COUNCIL</td>
<td>4,000.0</td>
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<td>4,000.0</td>
</tr>
<tr>
<td>4</td>
<td>To pay for investment-related management fees.</td>
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<tr>
<td>5</td>
<td>(4) SECRETARY OF STATE</td>
<td>1,100.0</td>
<td></td>
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<td>1,100.0</td>
</tr>
<tr>
<td>6</td>
<td>For 2012 general election expenses and to reimburse some counties for 2012 primary expenses.</td>
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<tr>
<td>7</td>
<td>(5) OFFICE OF MILITARY BASE PLANNING AND SUPPORT</td>
<td>3.9</td>
<td></td>
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<td>3.9</td>
</tr>
<tr>
<td>8</td>
<td>For a shortfall in personal services and employee benefits at the end of fiscal year 2012.</td>
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<tr>
<td>9</td>
<td>(6) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT</td>
<td>100.0</td>
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<td>100.0</td>
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<td>For propane conversion costs at state parks.</td>
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<td>11</td>
<td>(7) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
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<td>Any unexpended balances remaining at the end of fiscal year 2013 from the office of guardianship in the developmental disabilities planning council shall not revert but may be expended in fiscal year 2014 to support the office of guardianship of the developmental disabilities planning council.</td>
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<td>(8) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
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<td>14</td>
<td>To fund guardianship services for emergency cases.</td>
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<td>15</td>
<td>(9) DEPARTMENT OF PUBLIC SAFETY</td>
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<td>For the governor's security detail, increased fleet maintenance and for the cost associated with a second police recruit school.</td>
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<td>17</td>
<td>(10) PUBLIC EDUCATION DEPARTMENT</td>
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<td>18</td>
<td>For fiscal year 2013, if the program cost and the fifteen million dollar ($15,000,000) special appropriation made available in fiscal year 2013 are insufficient to meet the level of state support</td>
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required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, up to twenty million dollars ($20,000,000) is transferred from the state equalization guarantee distribution to the public education department to meet the level of state support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013, and the secretary of the public education department shall reset the final unit value accordingly. The transfer is contingent on the public education department: 1) certifying that the program cost and the fifteen million dollar ($15,000,000) special appropriation to the public education department made available in fiscal year 2013 are insufficient in fiscal year 2013 to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the state equalization guarantee distribution transfer is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013, and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not request the transfer of more of the state equalization guarantee distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013. The public education department shall distribute the required amount of the transferred state equalization guarantee distribution to school districts and charter schools in the exact proportion of each school district or charter school’s total program units to total statewide program units.

TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS 1,951.9 4,000.0 5,951.9

Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2013, 2014 and 2015. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2015 shall revert to the
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<th>Item</th>
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computer systems enhancement fund or other funds as indicated. For executive branch agencies, the
department of finance and administration shall allocate amounts from the funds for the purposes specified
upon receiving certification and supporting documentation from the state chief information officer that
indicates compliance with the project certification process. Expenditure of appropriations in this
section for agency information technology projects shall be contingent on review and approval of the
information technology commission. The judicial information systems council shall certify compliance to
the department of finance and administration for judicial branch projects. For executive branch
agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and
7 of this act shall be procured using consolidated purchasing led by the state chief information officer
and state purchasing division to achieve economies of scale and to provide the state with the best unit
price.

(1) ADMINISTRATIVE OFFICE OF

THE COURTS 310.0 310.0

To extend the statewide integrated and consolidated case management system with electronic document
management and electronic filing to the Bernalillo county metropolitan court.

(2) ADMINISTRATIVE OFFICE OF

THE COURTS 220.0 220.0

To extend the statewide integrated and consolidated case management system with electronic document
management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals.

(3) ADMINISTRATIVE OFFICE OF

THE COURTS 298.0 298.0

To purchase video equipment for the statewide judicial video arraignment network.

(4) TAXATION AND REVENUE DEPARTMENT

The period of time for expending the eight million forty-two thousand five hundred dollars ($8,042,500)
appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section
7 of Chapter 124 of Laws 2009 as extended in Subsection 2 of Section 7 of Chapter 179 of Laws 2011 to
replace the 30-year-old common business oriented language-based driver and vehicle systems is extended
through fiscal year 2015. Release of the appropriation is contingent on the taxation and revenue
department submitting a project plan, including estimated completion date, estimated total cost and
expected deliverables, for review by the legislative finance committee, the department of finance and
administration and the department of information technology. Further, the department shall provide
monthly written status reports and independent validation and verification reports to the department of
finance and administration and the legislative finance committee.

(5) GENERAL SERVICES DEPARTMENT

The general services department may assess a one-time assessment on state agencies and local public
bodies to collect their equitable share of other state funds and federal funds to the credit of the group
self-insurance fund to upgrade the statewide human resources, accounting and management reporting system
for the employee group health benefits program.

(6) EDUCATIONAL RETIREMENT BOARD

The period of time for expending the three million five hundred thousand dollars ($3,500,000)
appropriated from the educational retirement fund contained in Subsection 3 of Section 7 of Chapter 179
of Laws 2011 to upgrade the integrated retirement information system is extended through fiscal year
2015.

(7) DEPARTMENT OF INFORMATION

To stabilize and upgrade the statewide human resources, accounting and management reporting system to
current levels of hardware and software. Release of the appropriation is contingent on the department of
information technology completing request for proposals and subsequent contract or contracts with
clearly-defined and established project milestones and deliverables, and a project plan with phased
release of funds subject to certification by the information technology commission. The department of
information technology statewide human resources, accounting and management reporting system manager
shall provide monthly written status reports and independent validation and verification reports to the
department of finance and administration and the legislative finance committee.

(8) PUBLIC EMPLOYEES RETIREMENT

ASSOCIATION 2,800.0 2,800.0

To upgrade the retirement information online system. The appropriation is from interest earned on
investments.

(9) STATE COMMISSION OF PUBLIC

RECORDS 822.4 822.4

To continue implementation of the centralized electronic records repository system.

(10) SECRETARY OF STATE 1,215.0 1,215.0

To replace the knowledge-based system with a new records management system.

(11) STATE TREASURER 1,950.0 1,950.0

To implement a treasury management module in the statewide human resources, accounting and management
reporting system.

(12) REGULATION AND LICENSING

DEPARTMENT 186.2 186.2

To implement and upgrade the construction tracking system.

(13) PUBLIC REGULATION COMMISSION 1,250.0 1,250.0

To migrate the insurance system and processes towards a paperless, web-based environment. The
appropriation is from the insurance operations fund.

(14) GAMING CONTROL BOARD 2,500.0 2,500.0

To modernize or replace the central gaming monitoring system.

(15) STATE ENGINEER 400.0 400.0

To upgrade the water rights information management system. The appropriation is from the irrigation works.
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<th>Item</th>
<th>General Fund</th>
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<td>2</td>
<td>HUMAN SERVICES DEPARTMENT</td>
<td>The period of time for expending the six million three hundred ninety-two thousand dollars ($6,392,000) appropriated from the computer enhancement fund and the seven million nine hundred seventy-two thousand four hundred dollars ($7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124 of Laws 2009 as extended by Subsection 6 of Section 7 of Chapter 179 of Laws 2011 to continue replacing the income support division integrated services delivery system is extended through fiscal year 2015.</td>
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To implement the accounts receivables module of the statewide human resources, accounting and management reporting system.

To develop and implement the service management component of the enterprise provider information constituent services system.

To implement an integrated computer-aided dispatch and records management system. Release of the appropriation is contingent on the department of public safety issuing a request for information regarding available system alternatives, issuing a request for proposals, and submitting a project plan to the department of information technology, department of finance and administration and the legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.

To implement an automated fingerprint identification system as part of the western identification network.
Section 8. **COMPENSATION APPROPRIATIONS.**--

A. Eight million fifty-nine thousand three hundred dollars ($8,059,300) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2014 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2013 and distributed as follows:

1. one hundred sixteen thousand one hundred dollars ($116,100) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks’ offices and house and senate leadership, with an average salary increase of one percent;

2. one million two hundred thousand three hundred dollars ($1,200,300) to provide child support hearing officers, special commissioners, all judicial permanent employees and all district attorney permanent employees other than elected district attorneys and other than employees whose salaries are set by statute, with an average salary increase of one percent;

3. five million one hundred fifty-seven thousand twenty dollars ($5,157,020) to provide incumbents in agencies governed by the State Personnel Act with a salary increase of one percent as follows:
   
   a. two million six hundred forty-six thousand one hundred eighty-two dollars ($2,646,182) for classified employees not covered by a collective bargaining agreement;
   
   b. two million three hundred ninety-eight thousand twenty-two dollars ($2,398,022) for classified employees covered by a collective bargaining agreement in effect on July 1, 2013; and
   
   c. one hundred twelve thousand eight hundred sixteen dollars ($112,816) for...
adjustments to appropriations in this paragraph as necessary;

(4) seven hundred seven thousand eight hundred eighty dollars ($707,880) for executive exempt employees, including attorney general employees and workers' compensation judges to provide an average salary increase of one percent; and

(5) eight hundred seventy-eight thousand dollars ($878,000) of which seven hundred sixty-three thousand dollars ($763,000) is for commissioned police officers of the state police division to provide an average salary increase of three percent in accordance with the New Mexico state police career pay system and one hundred fifteen thousand dollars ($115,000) for commissioned officers in the motor transportation division governed by the State Personnel Act to provide an average salary increase of three percent.

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

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

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

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

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

B. the fifth judicial district court may request budget increases up to fifteen thousand dollars ($15,000) from other state funds from duplication fees;

C. the eighth judicial district court may request budget increases up to fifteen thousand dollars ($15,000) from other state funds from the alternative dispute resolution fund;

D. the ninth judicial district court may request budget increases up to nine thousand dollars ($9,000) from other state funds from drug court fees and may request budget increases up to ten thousand dollars ($10,000) from other state funds from duplication fees;

E. the twelfth judicial district court may request budget increases up to ten thousand dollars ($10,000) from other state funds from duplication fees and may request budget increases up to ten thousand dollars ($10,000) from other state funds from drug court fees;

F. the thirteenth judicial district court may request budget increases up to twenty-six thousand dollars ($26,000) from other state funds from duplication fees, may request budget increases up
to forty thousand dollars ($40,000) from other state funds and fund balances from mediation and arbitration fees and may request budget increases up to sixty-five thousand dollars ($65,000) from other state funds from prior year grant balances;

  G. the Bernalillo county metropolitan court may request budget increases up to thirty thousand dollars ($30,000) from other state funds from the mediation fund;

  H. the eleventh judicial district attorney-division I may request budget increases up to seventy-five thousand dollars ($75,000) from internal service funds/interagency transfers and other state funds;

  I. the legal services program of the attorney general may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the consumer settlement fund for litigation costs related to the United States supreme court, Texas v. New Mexico and Colorado lawsuit and other pending water litigation and may request budget increases up to three hundred fifty thousand dollars ($350,000) from other state funds from the consumer settlement fund for litigation costs associated with the tobacco master settlement, utility rate cases, environment cases and prosecutions related to government accountability;

  J. the procurement services program of the general services department may request category transfers up to one hundred eighteen thousand two hundred dollars ($118,200) to and from the other financing uses category;

  K. the public employees retirement association may request budget increases up to seven million dollars ($7,000,000) from other state funds for investment-related management performance fees;

  L. the elections program of the secretary of state may request budget increases up to twenty thousand dollars ($20,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state to conduct seminars on the administration of the Election Code before each statewide election;

  M. in the regulation and licensing department, the funeral services board may request budget
increases up to ten thousand dollars ($10,000) from other state funds for costs associated with
contractual services and other services, the real estate appraisers board may request budget increases up
to twenty-four thousand five hundred dollars ($24,500) from other state funds for costs associated with
an increased number of hearings, the athletic commission may request budget increases up to ten thousand
dollars ($10,000) from other state funds for costs associated with regulating athletic events and the
real estate commission may request budget increases up to ten thousand dollars ($10,000) for costs
associated with updating educational material;

N. the cultural affairs department may request budget increases up to three hundred thousand
dollars ($300,000) from internal service funds/interagency transfers and other state funds;

O. the energy, minerals and natural resources department may request category transfers of
federal funds to and from the other financing uses category to maximize the use of federal funds;

P. the human services department may request program transfers between the medical
assistance program and the medicaid behavioral health program;

Q. the office of guardianship of the developmental disabilities planning council may request
budget increases up to two hundred thousand dollars ($200,000) from internal service funds/interagency
transfers and other state funds;

R. the department of health may request general fund program transfers up to two million
dollars ($2,000,000) from the public health program to the facilities management program for adolescent
drug treatment and to the developmental disabilities medicaid waiver program and to the family, infant,
toddler program; and the developmental disabilities support program may request budget increases up to
six hundred sixty-four thousand one hundred dollars ($664,100) from internal service funds/interagency
transfers for the developmental disabilities medicaid waiver;

S. the department of environment may request budget increases up to one million five hundred
thousand dollars ($1,500,000) from internal service funds/interagency transfers from the office of
natural resources trustee to oversee the remediation and restoration of San Vincente creek;
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T. the juvenile justice facilities program of the children, youth and families department may request budget increases up to one million dollars ($1,000,000) from other state funds from distributions from the land grant permanent and land income funds;

U. the New Mexico corrections department may request budget increases in excess of the five percent limitation from funds whose original designation was federal funds;

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

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

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

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

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

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

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

4. "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency.
B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
in this section are authorized for fiscal year 2014.

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

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

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

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

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

   (3) the first judicial district attorney may request budget increases from internal
       service funds/interagency transfers and other state funds received from any political subdivision of the
       state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand
       dollars ($125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;
(4) the second judicial district attorney may request budget increases up to five hundred thousand dollars ($500,000) from internal service funds/interagency transfers from the attorney general to support the joint powers agreement for the prosecution of certain cases and may request budget increases up to one hundred ninety thousand dollars ($190,000) from internal service funds/interagency transfers and other state funds;

(5) the eighth judicial district attorney may request budget increases up to two hundred fifty thousand dollars ($250,000) from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

(6) the eleventh judicial district attorney-division I may request budget increases up to one hundred fifty thousand dollars ($150,000) from internal service funds/interagency transfers and other state funds to assist in the prosecution of cases;

(7) the eleventh judicial district attorney-division II may request budget increases up to fifty thousand dollars ($50,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county;

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

(9) the thirteenth judicial district attorney may request budget increases up to one hundred thousand dollars ($100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of cases;

(10) the legal services program of the attorney general may request budget increases up to five hundred thousand dollars ($500,000) from other state funds to provide for the joint powers
agreement with the second judicial district attorney's office for discovery and litigation costs
associated with the tobacco master settlement agreement, to provide for expert witness fees, court
reporting and cost share fees to support Qui Tam cases the office is pursuing on behalf of the state of
New Mexico, and may request budget increases up to eight million nine hundred thousand dollars
($8,900,000) from other state funds to provide foreclosure prevention and mortgage counseling services to
New Mexico residents and may request up to two million five hundred thousand dollars ($2,500,000) for
litigation costs in the United States Supreme Court Texas v. New Mexico and Colorado case and other water
litigation;

(11) the building office space management and maintenance services program of the
general services department may request category transfers up to one hundred fourteen thousand four
hundred dollars ($114,400) to and from the other financing uses category and the procurement services
program may request category transfers up to one hundred twenty-one thousand one hundred dollars
($121,100) to and from the other financing uses category;

(12) the educational retirement board may request budget increases from other state
funds to meet emergencies or unexpected physical plant failures that might impact the health and safety
of workers or visitors to the agency;

(13) the public defender department may request budget increases up to six hundred
thousand dollars ($600,000) from internal service funds/interagency transfers and other state funds;

(14) the department of information technology may request budget increases up to two
million dollars ($2,000,000) from fund balances for telecommunication, information processing and the
statewide human resources, accounting and management reporting system, may request budget increases up to
ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General
Appropriation Act of 2013 to support existing or new services and may request budget increases from fund
balances up to the amount of depreciation expense, as reported in the notes to the financial statements
of the agency's independent audit of the fiscal year ended June 30, 2013, for the purpose of acquiring
and replacing capital equipment and associated software used to provide enterprise services;

(15) the public employees retirement association may request budget increases from
other state funds to meet emergencies or unexpected physical plant failures that might impact the health
and safety of workers or visitors to the agency;

(16) the personnel board may request budget increases up to four hundred thousand
dollars ($400,000) from internal service funds/interagency transfers from fees collected from other
agencies with less than one hundred employees that contract with the personnel board for human resource
services;

(17) the real estate commission of the regulation and licensing department may request
budget increases up to ninety-nine thousand eight hundred dollars ($99,800) from other state funds for
costs associated with updating educational materials and the securities education, training, and
enforcement division may request budget increases up to three hundred fifty thousand dollars ($350,000)
from other state funds for costs associated with training of agents, development of a media program, and
the purchase of media;

(18) the public regulation commission may request budget increases for the office of
the state fire marshal from the firefighter training academy use fee fund and the patient's compensation
program of the public regulation commission may request budget increases up to two million dollars
($2,000,000) from fund balances for patient's compensation expenses;

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

(20) the preservation program of the department of cultural affairs may request budget
increases from internal service funds/interagency transfers and other state funds for archaeological
services;

(21) the energy, minerals and natural resources department may request category
transfers to and from other financing uses from federal funds to allow programs to maximize the use of
federal grants, the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests program may request budget increases up to one hundred thousand dollars ($100,000) from other state funds for costs associated with the conservation planting revolving fund and the renewable energy and energy efficiency program may request budget increases from internal service funds/interagency transfers and other state funds for renewable energy and energy efficiency program projects;

(22) the youth conservation corps may request category transfers to and from the other financing uses category for awards issued to other state agencies and operational costs;

(23) the commissioner of public lands may request budget increases up to sixty thousand dollars ($60,000) from other state funds for litigation and expert witness expenses;

(24) the office of the state engineer may request budget increases up to four hundred thousand dollars ($400,000) from other state funds from the Ute construction fund to perform a required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service study, complete other required minor dam repairs and continue to manage and participate in the Ute reservoir master plan development or other operational requirements at Ute reservoir, may request budget increases up to forty thousand dollars ($40,000) from contractual services reimbursements for water modeling supply studies;

(25) the commission for the blind may request budget increases from other state funds for contracts for the employment of blind or visually impaired persons, provided that such employment is pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O’Day Act or the federal AbilityOne program;

(26) the workforce solutions department may request program transfers up to five
hundred thousand dollars ($500,000) between programs and the labor relations program may request budget
increases up to one hundred twenty thousand dollars ($120,000) from internal service funds/interagency
transfers and other state funds from the public works apprenticeship fund to pay participants who
successfully complete the public works apprenticeship program;

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

(28) 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;

(29) 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;

(30) the children, youth and families department may request program transfers up to
one million dollars ($1,000,000) between programs;

(31) the corrections department may request program transfers to and from the
corrections industries program, community offender management program and program support if the
cumulative effect of a requested program transfer, together with all program transfers previously
requested and approved pursuant to this subsection, will not increase or decrease the total annual
appropriation to a program by more than five percent;

(32) the department of public safety may request budget increases from state chemist
revenues and balances and from the state forfeiture fund to address the enforcement of the Controlled
Substances Act and may request budget increases from concealed handgun carry revenues and balances to
address the enforcement of the Concealed Handgun Carry Act;

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

(34) the public school facilities authority may request budget increases for project
management expenses pursuant to the Public School Capital Outlay Act; and

(35) the policy development and institutional financial oversight program of the higher
education department may request budget increases up to twenty thousand dollars ($20,000) from other
state funds to review regulations and conduct program enforcement in the private and proprietary schools
program.

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

Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
year 2014 are not sufficient to meet appropriations, the governor, with state board of finance approval,
may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal
year's obligations from the operating reserve; provided that the total transferred pursuant to this subsection shall not exceed one hundred fifty million dollars ($150,000,000).

Section 12. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or its application to other situations or persons shall not be affected.

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